MAIN ESTIMATES 1990 1991

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

6th Session of the 11th Legislative Assemby
February, 1990
Yellowknife, Northwest Territories

This document is also available in Inuktitut.
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Government of the Northwest Territories
1990-91 MAIN ESTIMATES

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ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM

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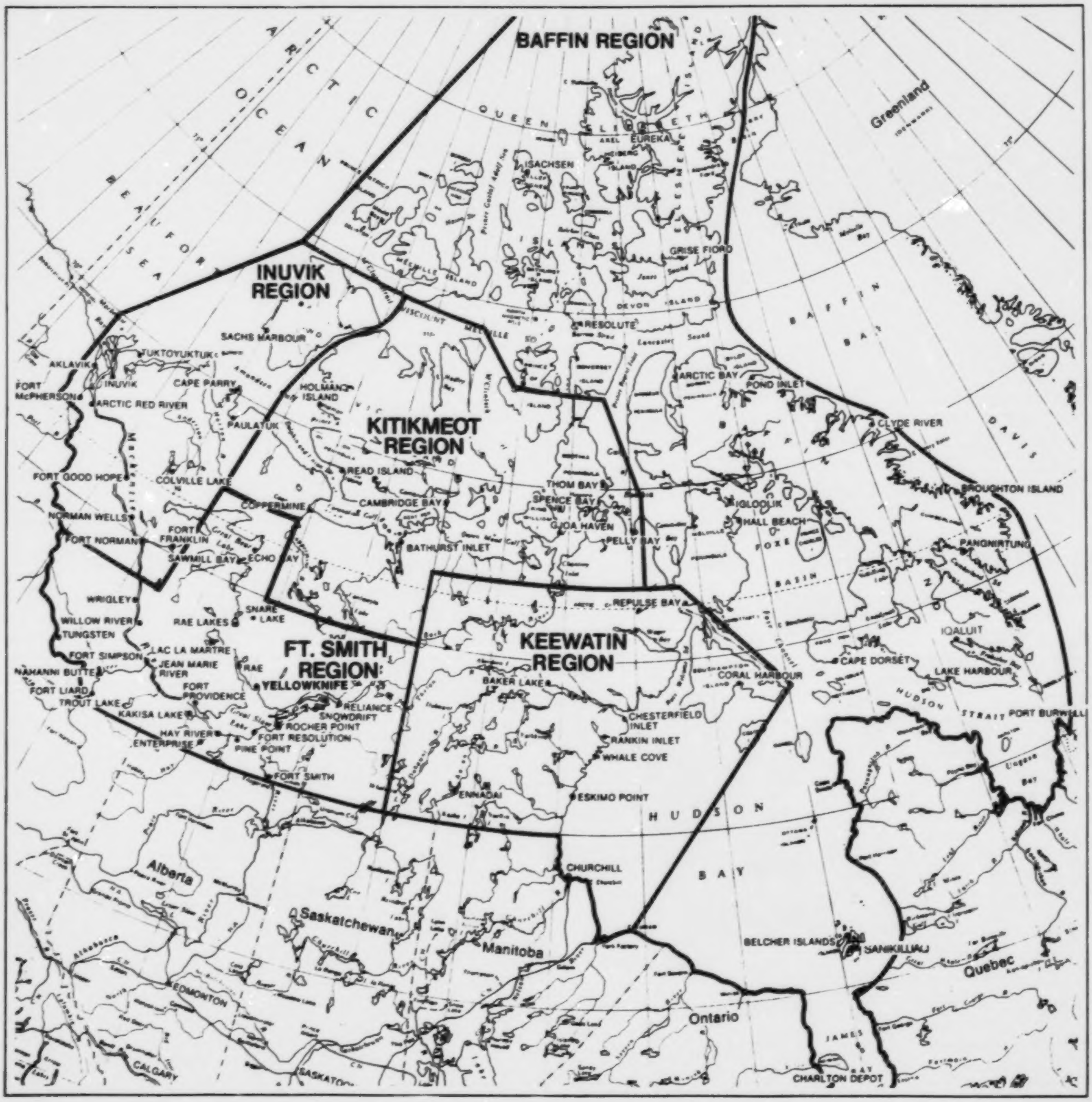
The Northwest Territories Administrative Regions



BAFFIN REGION
ARCTIC OCEAN
BEAUFORT SEA
INUVIK REGION
KITIKMEOT REGION
FT. SMITH REGION
KEEWATIN REGION
Greenland
QUEEN ELIZABETH ISLANDS
EUREKA
ISACHSEN
GRISE FIORD
DEVON ISLAND
RESOLUTE
Lancaster Sound
BAFFIN BAY
DAVIS STRAIT
ARCTIC BAY
POND INLET
CLYDE RIVER
BROUGHTON ISLAND
PANGNIRTUNG
IQALUIT
LAKE HARBOUR
CAPE DORSET
PORT BURWELL
HUDSON STRAIT
IGLOOLIK
HALL BEACH
FOXE BASIN
REPULSE BAY
CORAL HARBOUR
SACHS HARBOUR
TUKTOYAKTUK
AKLAVIK
INUVIK
FORT McPHERSON
ARCTIC RED RIVER
CAPE PARRY
PAULATUK
HOLMAN ISLAND
COLVILLE LAKE
FORT GOOD HOPE
NORMAN WELLS
FORT NORMAN
FORT FRANKLIN
SAWMILL BAY
ECHO BAY
COPPERMINE
READ ISLAND
CAMBRIDGE BAY
BATHURST INLET
THOM BAY
SPENCE BAY
GJOA HAVEN
PELLY BAY
WRIGLEY
WILLOW RIVER
TUNGSTEN
FORT SIMPSON
NAHANNI BUTTE
FORT LIARD
TROUT LAKE
LAC LA MARTRE
JEAN MARIE RIVER
RAE LAKES
SNARE LAKE
RAE
YELLOWKNIFE
FORT PROVIDENCE
KAKISA LAKE
RELIANCE
SNOWDRIFT
ROCHER POINT
FORT RESOLUTION
HAY RIVER
ENTERPRISE
PINE POINT
FORT SMITH
BAKER LAKE
CHESTERFIELD INLET
RANKIN INLET
WHALE COVE
ENNADAI
ESKIMO POINT
HUDSON BAY
CHURCHILL
BELCHER ISLANDS
SANIKILUAQ
JAMES BAY
CHARLTON DEPOT
Alberta
Saskatchewan
Manitoba
Ontario
Quebec
EDMONTON
CALGARY
SASKATOON

INTRODUCTION TO THE 1990-91 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1990-91 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1990 and terminating March 31, 1991 on a full accrual basis.

The 1990-91 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major votes, one for operating expenditures and one for capital expenditures. Each vote is presented in a separate book, however, the Main Estimates summary information integrates both capital and operations amounts. Within these major classes, the estimated expenditures identify the total requirement for individual programs. Additional descriptive information on program expenditures are provided by activity and major expenditure grouping.

Descriptions of activities are included in the estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities during the fiscal year are permissible under the Financial Administration Act, but must be approved in advance by the Financial Management Board.

Other detailed information relevant to the budget is provided in the following areas:

- person years,
- grants and contributions,
- capital projects,
- work performed on behalf of others,
- budget management allocations by region,
- departmental mandates, goals and objectives,
- textual departmental budget overviews,
- departmental organization charts,
- graphic depictions of budget growth and activity allocations,
- other major information items.

INTRODUCTION TO THE 1990-91 MAIN ESTIMATES

Income is presented by major category, and is further detailed within individual programs in order to highlight the specific sources of government revenues.

The financial information in the Main Estimates is presented on a comparative basis. The actual 1988-89 expenditures and revenues, and the original and revised expenditures and revenues for 1989-90, are presented in comparison to the 1990-91 amounts. Where it is necessary for comparability, the previous year actuals and the current year main and revised estimates have been restated to conform to the 1990-91 organizational structure. The revised budget for 1989-90 includes the original 1989-90 Main Estimates and 1989-90 Supplementary Appropriation No. 1.

The Government of the Northwest Territories receives a significant portion of its funding as an annual grant from the Government of Canada. Termed the "Grant From Canada", this grant is determined on the basis of a Formula Financing Arrangement with Canada. For the 1990-91 fiscal year, the federal government has imposed a number of major changes to the formula financing arrangements. These changes will result in a reduction to the level of federal funding that would otherwise have been provided to the Government of the Northwest Territories. For 1990-91, this funding reduction is in the order of twenty five million dollars. As a result, major expenditure restraint measures are reflected in the 1990-91 Main Estimates.

In the development and presentation of the 1990-91 Main Estimates, significant effort was made to clarify and present clear and complete statements of departmental mandates and goals. In addition, definitive program objectives for the budget year were formulated and are presented in the front summaries for each department. Ongoing or structural objectives pertaining to each departmental activity have been incorporated into the activity descriptions provided. For a further definition of the terms used please consult the document glossary.

FINANCE	JUSTICE	SAFETY AND PUBLIC SERVICES	SOCIAL SERVICES	PERSONNEL	CULTURE AND COMMUNICATIONS	RENEWAB RESOURC
Directorate	Directorate	Directorate	Directorate	Directorate	Directorate	Directorat
Revenue & Asset Management	Police Services Agreement	Consumer and Corporate Affairs	Family & Children's Services	Finance & Administration	Publications & Production	Wildlife Manageme
Government Accounting	Legal Aid	Safety	Corrections Services	Staffing and Classification	Language Bureau	Conservat Education Resourc Developme
Management Accounting Services	Lawyer Support Services	Fire Safety	Alcohol, Drugs & Community Mental Health Services	Human Resource Planning	Museums/ Heritage	Policy & Plan
Debt Financing	Registries and Court Services	Mining Safety	Community & Family Support Services	Staff Relations	Library Services	Pollution Co
Tax Administration		Labour Board & Labour Services		Equal Employment	Cultural Affairs	Field Operati
Fiscal Policy				Regional Operations	Television and Radio Services	Regional La Use Plannin
Financial Management Board Secretariat						Fire Operatio
						Forest Manageme

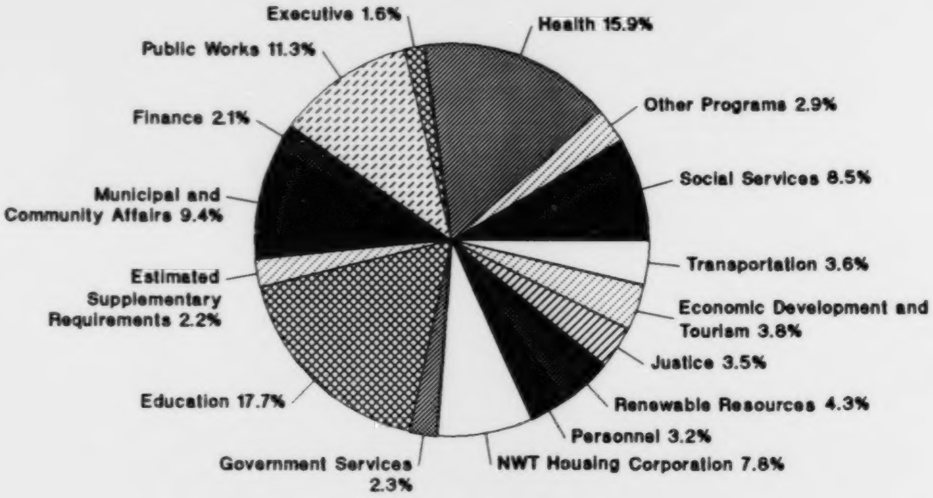
GOVERNMENT OF THE NORTHWEST TERRITORIES

PROGRAM STRUCTURE

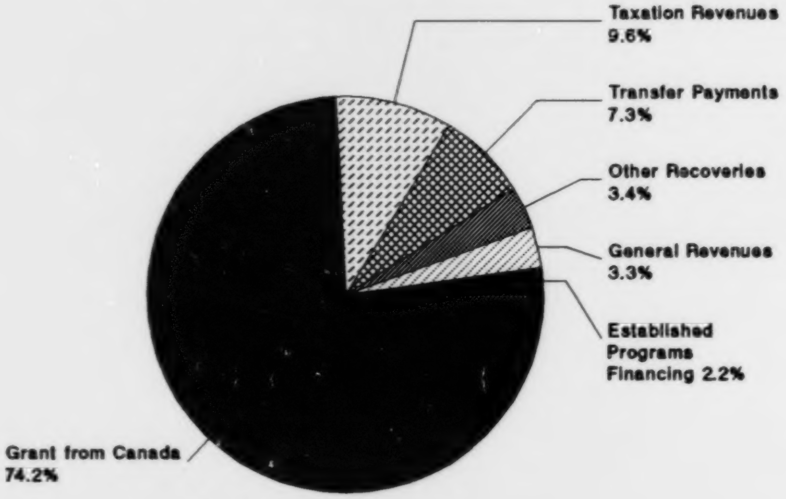
APRIL, 1990

ENEWAB ESOURC	ES	PERSONNEL	CULTURE AND COMMUNICATIONS	RENEWABLE RESOURCES	EDUCATION	EXECUTIVE		MUNICIPAL AND COMMUNITY AFFAIRS	ECONOMIC DEVELOPMENT AND TOURISM	NWT HOUSING CORPORATION	GOVERNMENT SERVICES	HEALTH	PUBLIC WORKS	TRANSPORTATION	ENERGY, MINES & PETROLEUM RESOURCES
Directorat	te	Directorate	Directorate	Directorate	Directorate & Administration	Executive Council Secretariat	Ministers' Office	Directorate	Directorate	Executive	Directorate	Administration	Directorate	Directorate	Energy, Mines & Petroleum Resources
Wildlife anageme	's s	Finance & Administration	Publications & Production	Wildlife Management	Advanced Education	Priorities & Planning Secretariat	Women's Directorate	Community Works & Capital Planning	Policy & Planning	Human Resources	Systems & Computer Services	Supplementary Health Programs	Project Management	Transportation Engineering	NWT Power Corporation
onservat ducation Resourc evelopme	ns s	Staffing and Classification	Language Bureau	Conservation Education & Resource Development	Schools	Audit Bureau	Office of Devolution	Community Planning	Tourism & Parks	Community & Program Services	Supply Services	Territorial Hospital Insurance Services	Accommodation Services	Marine Operations	
cy & Plan	ugs & ity alth s	Human Resource Planning	Museums/ Heritage	Policy & Planning	Arctic College	Regional Operations	Public Affairs	Surveys & Mapping	Business Development	Finance & Corporate Services	Liquor Commission	Medical Care Plan	Buildings & Works	Highways Operations	
ution Co	ty & port s	Staff Relations	Library Services	Pollution Control		Bureau of Statistics	Inter-Governmental Affairs	Sport & Recreation	Economic Development Agreement	Construction/ Development	Petroleum Products	Medical Transportation	Vehicles & Equipment	Arctic Airports	
d Operati		Equal Employment	Cultural Affairs	Field Operations			Aboriginal Rights & Constitutional Development	Municipal Affairs	Finance & Administration	District Operations	Systems & Computer Services Chargeback	Territorial Hospital Insurance Services Board	Utilities	Motor Vehicles	
gional La se Plannii		Regional Operations	Television and Radio Services	Regional Land Use Planning			Highway Transport Board	Lands		Housing Associations Contributions	Public Stores		Operations		
e Operatio				Fire Operations			Public Utilities Board								
Forest anageme				Forest Management			Workers' Compensation Board								
							Science Institute of the NWT								

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



Government of the Northwest Territories
1990-91 MAIN ESTIMATES

REVENUE AND EXPENDITURE SUMMARY
For Fiscal Year Ending March 31, 1991
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUES	984,181	955,476	942,984	876,761
EXPENDITURES				
O & M Expenditures	839,933	* 833,701	787,407	750,495
Capital Expenditures	161,275	* 162,071	147,297	107,546
Total Expenditures	1,001,208	995,772	934,704	858,041
	(17,027)	(40,296)	8,280	18,720
Estimated Supplementary Requirements:				
- inflationary increases	(15,000)	(4,616)	(24,000)	-
- complete prior year capital projects	(2,000)	-	(3,000)	-
- other - at net cost	(6,000)	(3,067)	(20,000)	-
Estimated Appropriation Authority Lapse due to:				
- incomplete capital projects	2,000	2,000	2,000	-
- other	20,556	25,991	25,283	-
(DEFICIT) SURPLUS FOR THE YEAR	(17,471)	(19,988)	(11,437)	18,720
PROJECTS FOR CANADA AND OTHERS				
Recoveries	46,530	46,930	** 35,828	** 35,990
Expenditures	46,530	46,930	35,828	35,990

PROJECTED ACCUMULATED (DEFICIT) SURPLUS POSITION

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Opening Balance	41,908	66,896	61,176	41,843
Allocated to Loan Funds	-	(5,000)	(2,500)	(500)
Other Adjustments	-	-	-	6,833
(Deficit) Surplus for the year	(17,471)	(19,988)	(11,437)	18,720
Projected Accumulated (Deficit) Surplus	24,437	41,908	47,239	66,896

* Main Estimates plus Supplementary Estimates approved to date.

** Includes only historical amounts for projects ongoing in 1990-91.

Government of the Northwest Territories
1990-91 MAIN ESTIMATES

SCHEDULE OF REVENUES
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
GRANT FROM CANADA	729,684	707,684	704,440	657,499
TAXATION REVENUE				
Individual Income Tax	50,424	47,325	47,325	45,311
Corporate Income Tax	18,782	13,405	13,405	(123)
Fuel Taxes	9,323	9,101	9,101	9,186
Tobacco Taxes	9,994	7,055	7,055	5,337
Property Taxes	3,375	3,267	3,267	2,758
School Levies	1,405	1,518	1,518	1,750
Insurance Taxes	720	640	640	689
	94,023	82,311	82,311	64,908
GENERAL REVENUES				
Liquor Control System	15,322	13,097	13,097	11,531
Interest Income	11,891	9,508	9,508	12,369
Licenses, Fees & Permits	5,443	5,064	5,064	4,646
	20	20	20	20
	32,676	27,689	27,689	28,566
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	13,411	15,024	15,024	13,099
Post Secondary Education	5,605	5,204	5,204	5,553
Extended Health Care	2,749	2,954	2,954	2,534
	21,765	23,182	23,182	21,186
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	28,287	27,321	24,377	23,126
Canada Assistance Plan	18,032	15,745	15,745	17,899
Continuing Education	3,425	3,640	3,425	3,823
Economic Development Agreement	1,727	7,868	7,890	4,316
Other	20,856	21,342	21,063	19,657
	72,327	75,916	72,500	68,821
OTHER RECOVERIES				
Rentals	15,690	14,801	14,801	14,711
Sale of Commercial Goods	1,668	1,578	1,333	1,518
Utilities	770	770	770	615
Miscellaneous	12,248	18,022	14,052	12,858
	30,376	35,171	30,956	29,702
CAPITAL RECOVERIES	3,330	3,523	1,906	6,079
TOTAL REVENUES	984,181	955,476	942,984	876,761

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1991
($000's)

Program	1990-91 Proposed Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
OPERATIONS & MAINTENANCE				
01 Legislative Assembly	8,236	8,758	6,220	5,882
02 Executive	16,754	16,486	15,812	14,856
03 NWT Housing Corporation	52,419	51,590	50,208	49,901
04 Finance	21,215	21,569	20,765	18,680
05 Culture and Communications	9,614	9,227	8,827	7,360
06 Personnel	28,929	27,914	25,193	25,331
07 Justice	35,283	35,064	31,467	32,638
08 Safety and Public Services	5,355	5,153	4,848	3,792
09 Government Services	15,480	15,621	15,527	14,664
10 Public Works	107,150	101,595	101,387	98,777
11 Transportation	28,447	27,109	26,534	25,379
12 Renewable Resources	41,182	49,162	38,794	37,032
13 Municipal and Community Affairs	52,972	53,010	51,546	47,324
14 Health	150,550	148,964	145,827	141,743
15 Social Services	80,846	78,387	72,926	67,839
16 Energy, Mines and Petroleum Resources	3,792	3,864	3,164	2,678
17 Economic Development and Tourism	29,542	33,311	32,466	26,121
18 Education	152,167	146,917	135,896	130,498
TOTAL OPERATIONS & MAINTENANCE	839,933	833,701	787,407	750,495

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1991
($000's)

Program	1990-91 Proposed Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL				
Legislative Assembly	450	25	25	84
Executive	98	50	50	45
NWT Housing Corporation	27,500	30,965	29,536	20,979
Finance	60	-	-	21
Culture and Communications	2,119	2,974	2,849	172
Personnel	3,477	3,219	2,845	1,750
Justice	529	279	279	324
Safety and Public Services	110	69	69	134
Government Services	7,670	9,164	8,699	7,169
Public Works	8,095	7,734	6,019	6,344
Transportation	8,581	10,243	8,569	7,150
Renewable Resources	2,450	2,741	1,945	1,599
Municipal and Community Affairs	43,023	50,967	47,779	30,086
Health	11,837	9,734	8,669	7,580
Social Services	6,600	6,429	4,574	5,363
Energy, Mines and Petroleum Resources	-	-	-	-
Economic Development and Tourism	9,226	3,447	3,347	2,705
Education	29,450	24,031	22,043	16,041
TOTAL CAPITAL	161,275	162,071	147,297	107,546
TOTAL EXPENDITURES	1,001,208	995,772	934,704	858,041

SUMMARY OF TOTAL CONTINUING PERSON YEAR REQUIREMENTS

Program	1990-91 Proposed Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Legislative Assembly	17.5	17.2	16.0	14.3
Executive	149.8	154.5	154.5	136.3
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	157.0	154.0	154.0	153.6
Finance	153.3	157.2	157.2	140.7
Culture and Communications	95.3	96.1	94.6	81.6
Personnel	115.0	111.2	107.7	93.0
Justice	97.4	103.5	101.5	98.3
Safety and Public Services	63.5	62.0	62.0	46.7
Government Services	140.8	145.2	145.2	131.1
Revolving Funds	92.0	92.0	92.0	79.4
Public Works	415.2	426.1	425.1	411.4
Transportation	176.4	178.1	178.1	156.2
Renewable Resources	255.0	259.9	258.9	260.5
Municipal and Community Affairs	152.8	155.5	155.5	152.5
Health	127.8	133.8	132.8	94.3
Social Services	433.9	441.7	430.0	355.1
Energy, Mines and Petroleum Resources	25.9	26.5	19.5	10.6
Economic Development and Tourism	141.1	141.5	141.5	122.8
Education	467.6	499.4	497.4	490.5
TOTAL PERSON YEARS	3,277.3	3,355.4	3,323.5	3,028.9

SUMMARY OF TOTAL CASUAL PERSON YEAR REQUIREMENTS

Program	1990-91 Proposed Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Legislative Assembly	3.5	3.5	3.5	6.1
Executive	3.6	3.4	3.4	5.0
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	5.0	5.0	5.0	5.0
Finance	6.2	7.3	7.3	11.3
Culture and Communications	13.6	10.6	10.6	8.0
Personnel	10.0	7.3	7.3	11.4
Justice	6.8	6.0	5.6	15.9
Safety and Public Services	2.5	2.0	2.0	3.9
Government Services	0.2	0.2	0.1	6.0
Revolving Funds	3.8	3.8	3.8	7.0
Public Works	62.2	42.8	42.8	56.7
Transportation	28.5	28.5	28.5	28.3
Renewable Resources	13.3	11.5	11.5	17.6
Municipal and Community Affairs	7.1	7.1	7.1	8.2
Health	6.9	5.2	5.2	19.8
Social Services	38.0	23.6	22.6	69.7
Energy, Mines and Petroleum Resources	1.0	0.5	0.5	-
Economic Development and Tourism	21.7	18.3	18.3	13.5
Education	16.5	16.3	16.2	38.2
TOTAL PERSON YEARS	250.4	202.9	201.3	331.6

Government of the Northwest Territories
1990-91 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
($000'S)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS & MAINTENANCE						
Legislative Assembly	8,236	-	-	-	-	-
Executive	13,121	587	600	1,195	629	622
NWT Housing Corporation	16,744	3,097	7,006	5,897	7,605	12,070
Finance	18,135	843	580	578	557	522
Culture and Communications	8,366	80	63	550	386	169
Personnel	16,142	3,063	2,016	4,234	1,846	1,628
Justice	33,987	-	545	751	-	-
Safety and Public Services	4,630	-	297	268	160	-
Government Services	8,103	1,602	1,398	1,796	1,260	1,321
Public Works	27,095	14,997	16,334	28,298	11,676	8,750
Transportation	24,662	-	3,785	-	-	-
Renewable Resources	30,715	3,129	2,422	2,274	1,327	1,315
Municipal and Community Affairs	20,427	5,596	7,379	7,951	5,714	5,905
Health	150,550	-	-	-	-	-
Social Services	36,511	11,756	8,030	12,052	6,429	6,068
Energy, Mines and Petroleum Resources	3,672	-	120	-	-	-
Economic Development and Tourism	20,757	1,828	2,316	2,364	1,345	932
Education	133,345	16,206	736	883	597	400
TOTAL O & M	575,198	62,784	53,627	69,091	39,531	39,702

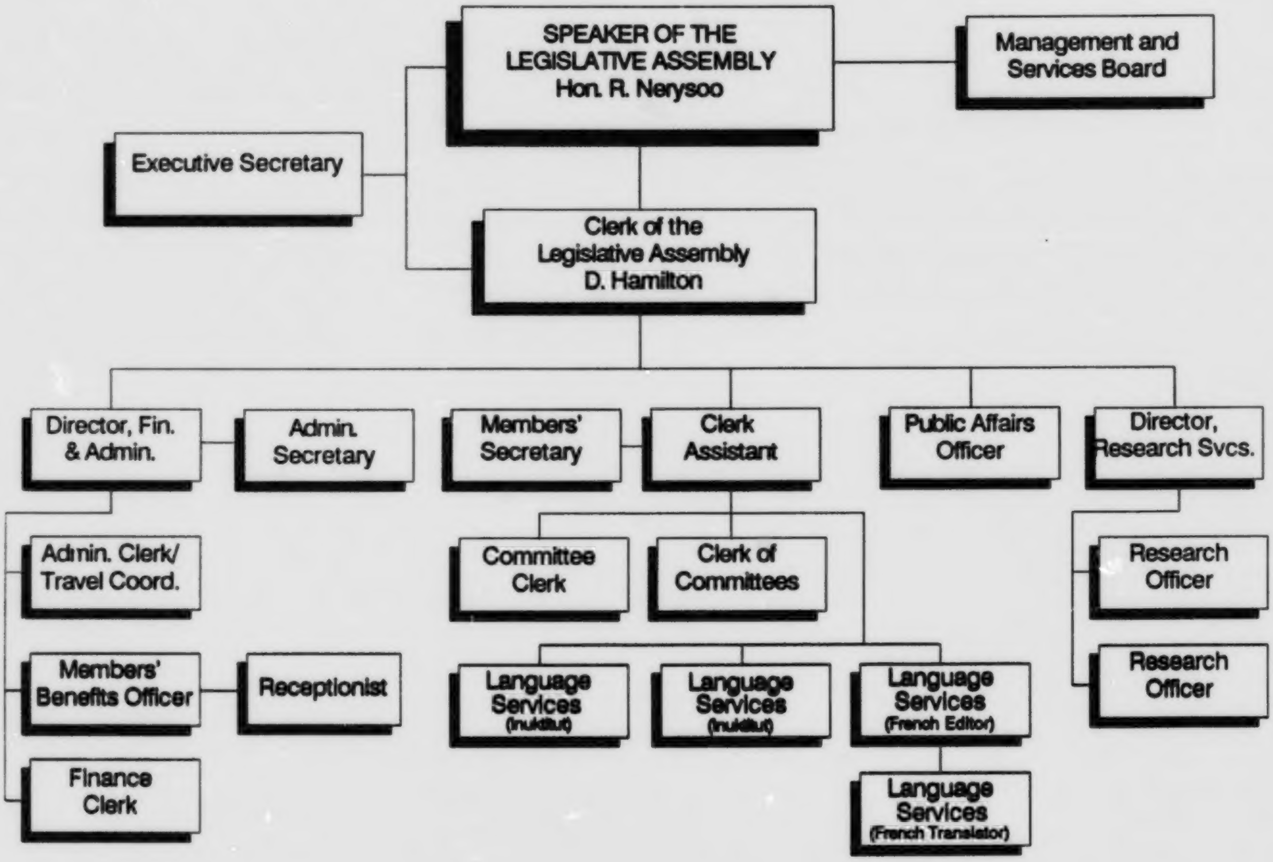
Government of the Northwest Territories
1990-91 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	450	-	-	-	-	-
Executive	98	-	-	-	-	-
NWT Housing Corporation	6,211	3,465	4,532	6,455	3,823	3,014
Finance	60	-	-	-	-	-
Culture and Communications	878	35	70	1,076	20	40
Personnel	1,687	80	263	848	426	173
Justice	250	-	-	279	-	-
Safety and Public Services	110	-	-	-	-	-
Government Services	200	290	700	4,800	90	1,590
Public Works	5,357	291	554	956	597	340
Transportation	3,439	4,420	622	-	100	-
Renewable Resources	707	438	1,046	91	83	85
Municipal and Community Affairs	8,085	5,959	8,100	8,500	7,320	5,059
Health	3,422	997	1,930	1,327	3,631	530
Social Services	4,003	820	730	753	189	105
Energy, Mines and Petroleum Resources	-	-	-	-	-	-
Economic Development and Tourism	2,190	1,790	670	3,706	335	535
Education	3,600	4,455	2,541	12,978	5,866	10
TOTAL CAPITAL	40,747	23,040	21,758	41,769	22,480	11,481
TOTAL EXPENDITURES	615,945	85,824	75,385	110,860	62,011	51,183

Legislative Assembly

ORGANIZATION CHART
LEGISLATIVE ASSEMBLY


SPEAKER OF THE LEGISLATIVE ASSEMBLY Hon. R. Nerysoo
Management and Services Board
Executive Secretary
Clerk of the Legislative Assembly D. Hamilton
Director, Fin. & Admin.
Admin. Secretary
Members' Secretary
Clerk Assistant
Public Affairs Officer
Director, Research Svcs.
Admin. Clerk/ Travel Coord.
Members' Benefits Officer
Receptionist
Finance Clerk
Committee Clerk
Clerk of Committees
Language Services (Inuktitut)
Language Services (Inuktitut)
Language Services (French Editor)
Language Services (French Translator)
Research Officer
Research Officer

Staffing Information

The department has a total of 17.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Legislative Assembly and Executive Council Act and the Legislative Assembly Retiring Allowances Act. These Acts are the legal mandate of the Legislative Assembly.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administrated by the Clerk of the Assembly. The Office of the Clerk provides research, financial, administrative, committee, and public affairs support to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of of operational efficiency.

2. Members of the Legislative Assemble are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

3. To service Standing and Special Committees to ensure the Committees are receiving sufficient, and efficient, support and recording services.

4. The Northwest Territories Legislative Assembly Retiring Fund is administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and asistance is provided to members in the preparation of public information materials.

6. The Members have available legal advice upon request to assist with fulfilling their duties as a Member of the Assembly.

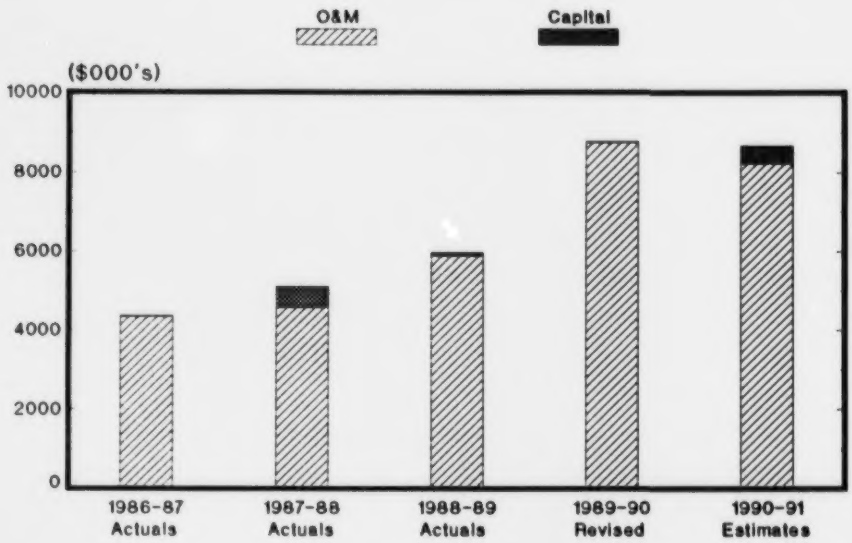
DEPARTMENTAL OVERVIEW

7. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

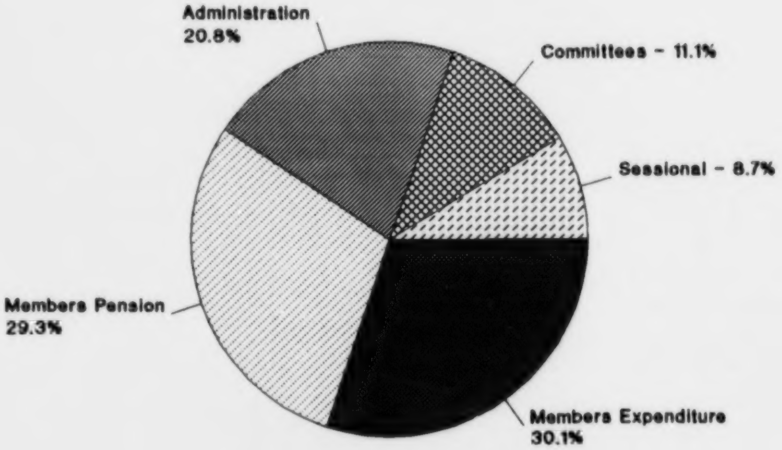
MAJOR OBJECTIVES

Activity	Objectives
. Legislative Assembly	-To train administrative staff how to use Quiz programming to extract special reports, from the Financial Management System, for Members. - To provide each member, at the of end of each fiscal year, an updated statement of their retirement benefits under the Legislative Assembly Retiring Allowance Fund. - To develop a comprehensive data base listing all assets purchased by the Legislative Assembly. Data bases for constituency office furniture/equipment and furniture/equipment purchased for Legislative Assembly staff will be maintained. - To develop an audio-visual program on the history and development of government in the Northwest Territories. This video will become part of the summer tourist program. -To update Members Handbooks to provide the latest policies and information regarding the services available to them. -To review current operations of Standing Committees respecting relationships, procedures, methods, and the opening of meetings to the public.

Five Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	2,979	2,938	2,837	2,345
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	5,257	5,820	3,383	3,537
Total O & M	(5)	8,236	8,758	6,220	5,882
Total Capital	-	450	25	25	84
Total Expenditures	(1)	8,686	8,783	6,245	5,966
Revenues	-	-	-	-	17
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	17.5	17.2	16.0	14.3
Casual	-	3.5	3.5	3.5	6.1
Revolving	-	-	-	-	-
TOTAL	1	21.0	20.7	19.5	20.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY
ACTIVITY: LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	1	2,979	2,938	2,837	2,345
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	5,257	5,820	3,383	3,537
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Total Expenditures	(1)	8,686	8,783	6,245	5,966
Total Revenues	-	-	-	-	17
Person Years					
Continuing	1	17.5	17.2	16.0	14.3
Casual	-	3.5	3.5	3.5	6.1
Total Person Years	1	21.0	20.7	19.5	20.4

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
OFFICIAL LANGUAGES AGREEMENT			

Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications.

The total amount of money available from Canada in 1990-91 for this purpose is estimated at $2,549,000.

Of this amount, the Legislative Assembly is estimating an expenditure of $237,000 to translate House documents. A portion of this funding will also be used to provide a French Editor and Translator to the Office of the Clerk of the Legislative Assembly. A portion will be used to provide similiar interpretation in the Assembly.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL OFFICIAL LANGUAGES AGREEMENT	237	60	-
TOTAL DEPARTMENT	237	60	-

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

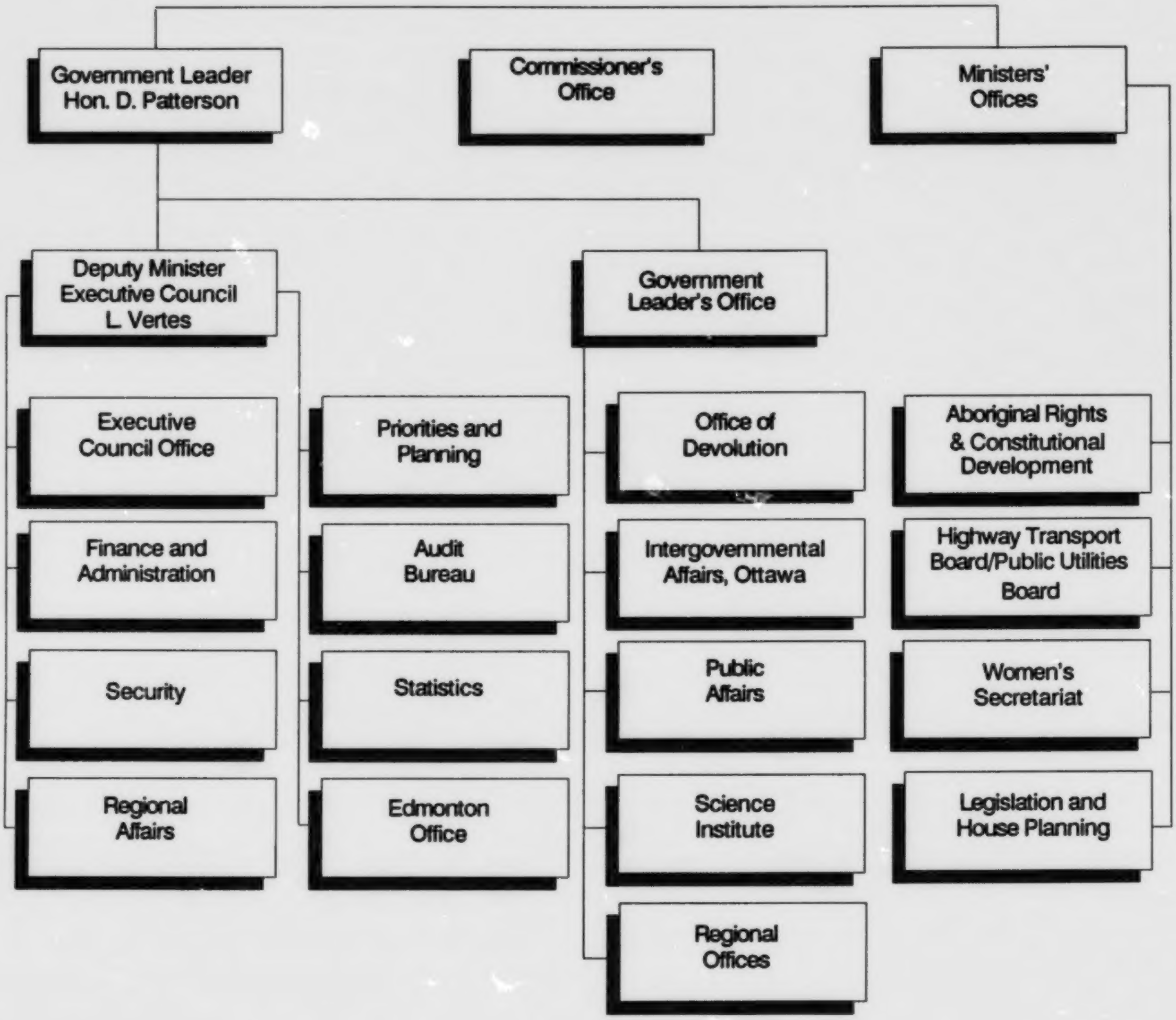
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
OTHER RECOVERIES				
Sundry	-	-	-	17
TOTAL OTHER RECOVERIES	-	-	-	17
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	-	-	-	17
TOTAL REVENUES	-	-	-	17

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,979	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	5,257	-	-	-	-	-
Total O & M	8,236	-	-	-	-	-
Capital						
Buildings and Works	450	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	450	-	-	-	-	-
Total Expenditures	8,686	-	-	-	-	-
Person Years						
Continuing	17.5	-	-	-	-	-
Casual	3.5	-	-	-	-	-
Total Person Years	21.0	-	-	-	-	-

Executive

ORGANIZATION CHART
DEPARTMENT OF EXECUTIVE


Government Leader Hon. D. Patterson
Commissioner's Office
Ministers' Offices
Deputy Minister Executive Council L. Vertes
Government Leader's Office
Executive Council Office
Priorities and Planning
Office of Devolution
Aboriginal Rights & Constitutional Development
Finance and Administration
Audit Bureau
Intergovernmental Affairs, Ottawa
Highway Transport Board/Public Utilities Board
Security
Statistics
Public Affairs
Women's Secretariat
Regional Affairs
Edmonton Office
Science Institute
Legislation and House Planning
Regional Offices

Staffing Information

The department has a total of 149.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.
2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.
3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.
4. Services and information are provided to NWT residents, the general Canadian public and to governments and businesses having an interest in the NWT.

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

1. Aboriginal land claims settlements are consistent with the interests of all NWT residents.

WOMEN'S DIRECTORATE

1. Women are able to play an equal role in the economic, social and political life in the NWT.

PUBLIC UTILITIES BOARD

1. Under the Public Utilities Act, utilities are regulated in a manner in which ratepayers and utility companies recieve economically viable and stable rates.

DEPARTMENTAL OVERVIEW

HIGHWAY TRANSPORT BOARD

1. Under the Public Service Vehicles Act, the trucking industry is regulated in a manner in which the public and the "for-hire" segment of the trucking industry receive economically viable, stable rates through competition.

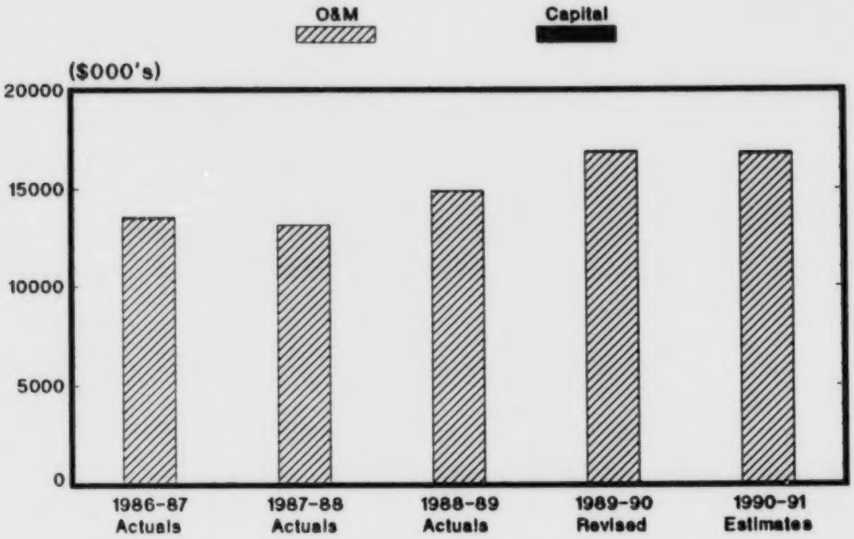
MAJOR OBJECTIVES

Activity	Objectives
. Executive Council Secretariat	- To deflate (remove the impact of price changes) the NWT Economic Accounts providing constant dollar estimates of NWT economic activity.
	- To develop statistical detail for the NWT Merchandise Trade Sector.
	- To prepare a report on estimating the value of the Traditional Sector for the NWT Economic Accounts.
	- To develop northern cost indexes.
	- To add a community profile component to T-Stat, the territorial government's on-line statistical data retrieval system.
	- To complete the 1990 Spatial Price Survey and Report.
	- To provide input to 1991 Census of Canada planning for Northwest Territories.
. Women's Directorate	- To produce the final report on the "Five Year Action Plan on Equality for Women".
	- To undertake a follow-up to the needs assessment on women in non-traditional trades.
	- To develop a contribution agreement for the Status of Women Council.
	- To produce a manual which describes sources of, and ways to, access funding for women's groups.

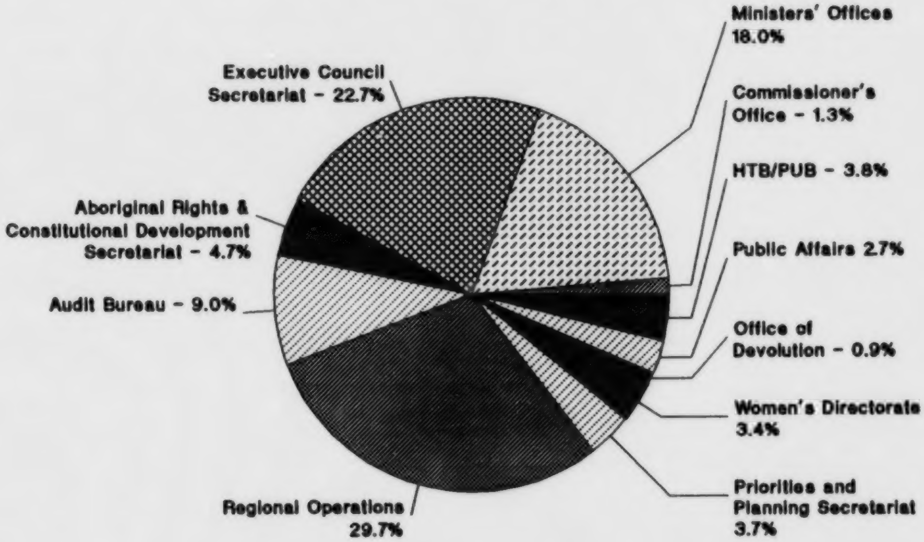
MAJOR OBJECTIVES

Activity	Objectives
. Highway Transport Board / Public Utilities Board	- To review and, if appropriate, submit suggested changes regarding the Public Service Vehicles Act and Regulations.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 **Revised** Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	10,172	10,034	9,533	9,203
Grants and Contributions	9	3,437	3,134	3,134	2,539
Other O & M	(5)	3,145	3,318	3,145	3,114
Total O & M	1	16,754	16,486	15,812	14,856
Total Capital	96	98	50	50	45
Total Expenditures	1	16,852	16,536	15,862	14,901
Revenues	53	194	126	126	74
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(3)	149.8	154.5	154.5	136.3
Casual	5	3.6	3.4	3.4	5.0
Revolving	-	-	-	-	-
TOTAL	(2)	153.4	157.9	157.9	141.3

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: COMMISSIONER'S OFFICE

The Commissioner and Deputy Commissioner are appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner of the NWT.

This activity includes funding for the Commissioner's and the Deputy Commissioners's travel, for a small support staff and for the Commissioner's Awards Committee.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(3)	118	122	117	85
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	102	127	127	126
Total O & M	(11)	220	249	244	211
Total Capital	-	-	-	-	-
Total Expenditures	(11)	220	249	244	211
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(5)	1.9	2.0	2.0	1.5
Casual	-	0.1	-	-	-
Total Person Years	-	2.0	2.0	2.0	1.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MINISTERS' OFFICES

This activity provides funding for the Ministers' salaries and operational expenses including the Ministers' Secretaries and Executive Assistants, the Government Leader's Office and the Ottawa Office.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	2,037	2,044	1,960	1,977
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	982	1,000	975	927
Total O & M	-	3,019	3,044	2,935	2,904
Total Capital	-	-	-	-	-
Total Expenditures	-	3,019	3,044	2,935	2,904
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	20.4	21.0	21.0	20.8
Casual	-	0.2	0.2	0.2	0.8
Total Person Years	(2)	20.6	21.2	21.2	21.6

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administration division, Legislation and House Planning section and the Northwest Territories Statistics Bureau.

The Executive Council Secretariat provides advisory and operational support to the Executive Council, Legislation and House Planning Committee and to the Executive as a whole.

The secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as for the implementation and administration of a security program for the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	1,218	1,214	1,158	1,154
Grants and Contributions	-	1,900	1,900	1,900	1,384
Other O & M	-	690	685	611	684
Total O & M	-	3,808	3,799	3,669	3,222
Total Capital	96	98	50	50	45
Total Expenditures	1	3,906	3,849	3,719	3,267
Total Revenues	5	38	36	36	2
Person Years					
Continuing	(3)	18.4	19.0	19.0	17.8
Casual	-	0.6	0.6	0.6	1.6
Total Person Years	(3)	19.0	19.6	19.6	19.4

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

The secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Minister and the Cabinet Committee on Political and Constitutional Development. The secretariat manages and co-ordinates the GNWT participation at Comprehensive Aboriginal Claims negotiations as well as the implementation of settlements.

In conjunction with the Department of Justice, the secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	648	642	530	453
Grants and Contributions	-	-	-	-	-
Other O & M	(24)	146	194	100	136
Total O & M	(5)	794	836	630	589
Total Capital	-	-	-	-	-
Total Expenditures	(5)	794	836	630	589
Total Revenues	-	-	-	-	-
Person Years					
Continuing	8	8.7	8.0	8.0	7.0
Casual	100	0.2	0.1	0.1	0.2
Total Person Years	9	8.9	8.1	8.1	7.2

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements and special assignments.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	1,315	1,288	1,246	1,022
Grants and Contributions	-	-	-	-	-
Other O & M	-	189	189	189	300
Total O & M	1	1,504	1,477	1,435	1,322
Total Capital	-	-	-	-	-
Total Expenditures	1	1,504	1,477	1,435	1,322
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	20.9	21.5	21.5	16.0
Casual	-	0.2	0.2	0.2	0.5
Total Person Years	(2)	21.1	21.7	21.7	16.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: REGIONAL OPERATIONS

This activity provides Executive co-ordination in the delivery of all territorial government programs and services at the regional level. Each Regional Director reports to the Government Leader, providing advice and recommendations on the operation of the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	3,279	3,147	3,007	3,137
Grants and Contributions	-	1,184	1,184	1,184	1,105
Other O & M	3	510	492	492	459
Total O & M	3	4,973	4,823	4,683	4,701
Total Capital	-	-	-	-	-
Total Expenditures	3	4,973	4,823	4,683	4,701
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(1)	55.7	56.5	56.5	51.9
Casual	-	2.0	2.0	2.0	-
Total Person Years	(1)	57.7	58.5	58.5	51.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
EXECUTIVE
ACTIVITY: PRIORITIES AND PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee, to the Legislation and House Planning Committee and to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Priorities and Planning Committee and co-ordinates the final publication and distribution of approved policies. The secretariat's tasks are relatively stable from year to year as its function is responsive in nature, designed to meet the needs of the Executive Council and all its committees.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	586	571	546	546
Grants and Contributions	-	-	-	-	-
Other O & M	40	31	22	22	21
Total O & M	4	617	593	568	567
Total Capital	-	-	-	-	-
Total Expenditures	4	617	593	568	567
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	8.2	8.5	8.5	7.4
Casual	-	0.1	0.1	0.1	0.3
Total Person Years	(3)	8.3	8.6	8.6	7.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
EXECUTIVE
ACTIVITY: WOMEN'S DIRECTORATE

The Women's Directorate, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

Activities include research, advice and support to the Minister, and a grant program. The directorate works jointly with other departments on policy development and research which impact particularly on women. Areas of research and inter-departmental work this year include wife-battering, child sexual abuse, affirmative action, women in non-traditional trades and the production of a manual and directory on funding sources for women's groups. The Five Year Action Plan on Equality for Women is monitored by the directorate, which is responsible for preparing progress reports for tabling by the Minister Responsible for the Status of Women.

The directorate also administers the contribution agreement with the Status of Women Council. The council is an arms-length body which provides advice to the government on issues of concern to women and conducts public education and community development activities with women's groups.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(31)	183	266	255	227
Grants and Contributions	606	353	50	50	50
Other O & M	(82)	32	183	203	140
Total O & M	13	568	499	508	417
Total Capital	-	-	-	-	-
Total Expenditures	13	568	499	508	417
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(42)	2.9	5.0	5.0	3.2
Casual	-	0.1	0.1	0.1	1.6
Total Person Years	(41)	3.0	5.1	5.1	4.8

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: OFFICE OF DEVOLUTION

Under the direction of the Government Leader, the Office of Devolution is responsible for establishing and maintaining a framework for the conduct of transfer negotiations between the GNWT and Indian and Northern Affairs Canada.

The Devolution Office also provides guidance and advice on involving aboriginal organizations in the devolution process.

Other responsibilities include the establishment of procedures and standards for conducting negotiations and advising departments on issues arising out of negotiations. The Devolution Office advises the Government Leader and the Cabinet subcommittee on Political and Constitutional Development on setting policy and priorities for devolution and in formulating constitutional and political development strategies. The Devolution Office is also responsible for negotiating or assisting in transfer negotiations being conducted by other departments.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(5)	131	138	133	150
Grants and Contributions	-	-	-	-	-
Other O & M	(74)	22	85	85	27
Total O & M	(31)	153	223	218	177
Total Capital	-	-	-	-	-
Total Expenditures	(31)	153	223	218	177
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	2.2
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	2.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
EXECUTIVE
ACTIVITY: PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. This activity also provides funding for the Protocol Office.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	14	378	330	319	251
Grants and Contributions	-	-	-	-	-
Other O & M	52	73	48	48	92
Total O & M	19	451	378	367	343
Total Capital	-	-	-	-	-
Total Expenditures	19	451	378	367	343
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	5.8	6.0	6.0	4.5
Casual	-	-	-	-	-
Total Person Years	(3)	5.8	6.0	6.0	4.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
EXECUTIVE
ACTIVITY: HIGHWAY TRANSPORT BOARD / PUBLIC UTILITIES BOARD

Both Boards, reporting to the Minister Responsible for the Public Utilities Board and the Minister Responsible for the Highway Transport Board respectively, are provided funding through this joint activity for the salaries of the Board's staff, operational, honorariums and travel costs.

This activity includes the funding for two separate Boards, utilizing the same staff and operations base, to regulate the areas of the "for-hire" trucking industry and the electric/hydro and gas utilities operating in the Northwest Territories.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	279	272	262	201
Grants and Contributions	-	-	-	-	-
Other O & M	25	368	293	293	202
Total O & M	14	647	565	555	403
Total Capital	-	-	-	-	-
Total Expenditures	14	647	565	555	403
Total Revenues	73	156	90	90	72
Person Years					
Continuing	(2)	4.9	5.0	5.0	4.0
Casual	-	0.1	0.1	0.1	-
Total Person Years	(1)	5.0	5.1	5.1	4.0

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
EXECUTIVE COUNCIL SECRETARIAT			
Executive Grants Program	324	324	552
Grants to non-profit organizations operating projects of a social and educational nature within the NWT. Applications for grants are reviewed by the Executive and issued accordingly.			
Northern Native Cultural and Historical Development Grants	75	75	15
Grants are provided to native organizations on the approval of the Executive Council.			
Science Institute Grants	50	50	79
Matching grants to the Science Institute.			
WOMEN'S DIRECTORATE			
Women's Initiatives	50	50	50
Funding to women's groups throughout the NWT who are prepared to sponsor a project that will enhance the status of women and increase public awareness of issues concerning women.			
TOTAL GRANTS	499	499	696

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
EXECUTIVE COUNCIL SECRETARIAT			
Science Institute of the Northwest Territories	1,451	1,451	738
To provide the annual core funding to the Science Institute of the Northwest Territories.			
REGIONAL OPERATIONS			
Regional and Tribal Councils	1,184	1,184	1,105
To assist regional boards to meet expenditures incurred in approved undertakings.			
WOMEN'S DIRECTORATE			
Status of Women Council	303	-	-
To cover staff, travel, research, honoraria, meeting costs and related O&M.			
TOTAL CONTRIBUTIONS	2,938	2,635	1,843
TOTAL GRANTS AND CONTRIBUTIONS	3,437	3,134	2,539

Information Item
WORKERS'COMPENSATION BOARD

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occuring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employers' liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Years Maximum Insurable Renumeration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants' benefits are based. Assessment rates are adjusted as required by the WCB.

Information Item
SCIENCE INSTITUTE

The Science Institute's overall objective is to encourage the application of science, engineering, and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Legislative Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to the development of a resident scientific community, capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the north.

The Institute operates three research centers, in Inuvik, Igloolik and Iqaluit and is in the process of establishing a Technology Development Centre within the Science Institute, which will use science and technology to support businesses in the NWT.

The Government of the Northwest Territories provides core funding to the Institute through a contribution. The Institute's staff is seconded from the Executive Department and other services are provided by other departments.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
SCIENCE INSTITUTE OF THE NWT			
Science Institute of the NWT Employees seconded to the Science Institute of the Northwest Territories. A total of sixteen person years are associated with this funding.	925	920	465
TOTAL SCIENCE INSTITUTE OF THE NWT	925	920	465
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications. Of this amount, the Department of the Executive is estimating an expenditure of $100,000 to maintain and expand French language services in the Executive Offices. There are two person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	100	40	58
TOTAL DEPARTMENT	1,025	960	523

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Highway Transport Fees	156	90	90	72
TOTAL GENERAL REVENUES	156	90	90	72
OTHER RECOVERIES				
Sundry	-	-	-	2
NSRC User Recoveries	38	36	36	-
TOTAL OTHER RECOVERIES	38	36	36	2
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	194	126	126	74
TOTAL REVENUES	194	126	126	74

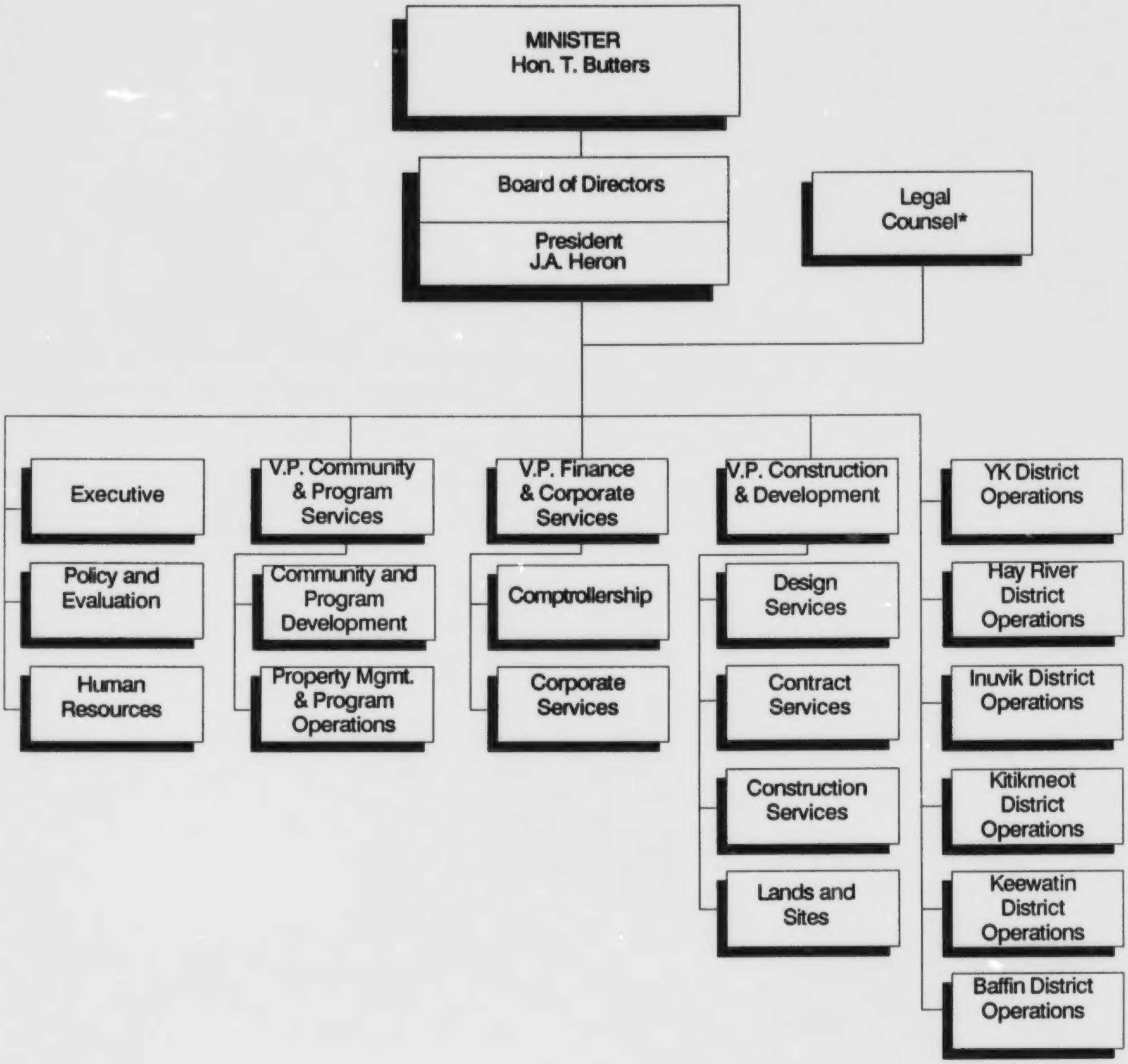
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	7,026	494	514	1,039	558	541
Grants/Contributions	3,437	-	-	-	-	-
Other O & M	2,658	93	86	156	71	81
Total O & M	13,121	587	600	1,195	629	622
Capital						
Buildings and Works	80	-	-	-	-	-
Acquisition of Equipment	18	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	98	-	-	-	-	-
Total Expenditures	13,219	587	600	1,195	629	622
Person Years						
Continuing	96.3	8.0	8.0	18.0	10.0	9.5
Casual	1.6	0.4	-	0.6	0.4	0.6
Total Person Years	97.9	8.4	8.0	18.6	10.4	10.1

NWT Housing Corporation

ORGANIZATION CHART
N.W.T. HOUSING CORPORATION


MINISTER
Hon. T. Butters
Board of Directors
President
J.A. Heron
Legal Counsel*
Executive
Policy and Evaluation
Human Resources
V.P. Community & Program Services
Community and Program Development
Property Mgmt. & Program Operations
V.P. Finance & Corporate Services
Comptrollership
Corporate Services
V.P. Construction & Development
Design Services
Contract Services
Construction Services
Lands and Sites
YK District Operations
Hay River District Operations
Inuvik District Operations
Kitikmeot District Operations
Keewatin District Operations
Baffin District Operations

Staffing Information

The department has a total of 157.0 person years.

Symbol Key

*Legal Counsel is provided by Justice on a cost recoverable basis.

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals and families have access to adequate, suitable and affordable rental housing.
2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership, are assisted to become homeowners.
3. Low and moderate income homeowners live in adequate housing.
4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing - a fact which has been identified by the Tenth Legislative Assembly's Special Committee on Housing and the Auditor General for Canada, as well as the Corporation's Housing Needs Survey. These needs are also diverse in nature and are experienced by a broad spectrum of territorial residents. Accordingly, the Housing Corporation will continue to provide a range of housing programs designed to meet different types of housing needs.

DEPARTMENTAL OVERVIEW

Two major new program initiatives which are intended to enable greater numbers of territorial residents to gain access to homeownership, are being proposed for the planning period. The Access Program includes four main components: homeownership counselling, a home buy-back guarantee, supplementary financing and the sale of Homeownership Assistance Program units. The Rent Rebate Program will enable high income, public housing tenants, who want to become homeowners, to be reimbursed for a portion of rent payments made while completing or awaiting delivery of their own house.

The Housing Corporation plans to build 400 houses this fiscal year; 162 under the Homeownership Assistance Program and 238 public housing units. One hundred of the public housing units will be replacing older houses built under the Northern Territorial Rental Program which are being written off. The result is a net increase of 300 units. These numbers match the level of production in 1989-90.

The latest needs survey, completed by the communities, indicates an existing need for over 3000 social housing units to relieve over-crowded conditions and to replace substandard housing. At the same time, the birthrate in the NWT is almost double the national average and the population is growing at a rapid rate, leading to an increase in family formations and a corresponding increase in need for new housing. This need for new housing is growing by 150 units each year, which extends the horizon for eliminating the backlog of housing needs to about 20 years.

Uncertain local economic opportunities, the high cost of housing in the NWT and the absence of housing markets in most communities, will make it difficult for many individuals and families to fulfil their own housing needs. In light of this, the Housing Corporation will continue to look for ways to widen its range of social housing programs and eligibility requirements, so that greater numbers of territorial residents in need will be able to enjoy social housing benefits.

Responding to current fiscal restraint initiatives, the Corporation manages funds in a manner to maximize independent home ownership, while continuing to provide rental accommodation for residents who cannot afford the ongoing costs of homeownership. The Corporation is actively moving to enhance the abilities of territorial residents to house themselves whenever possible.

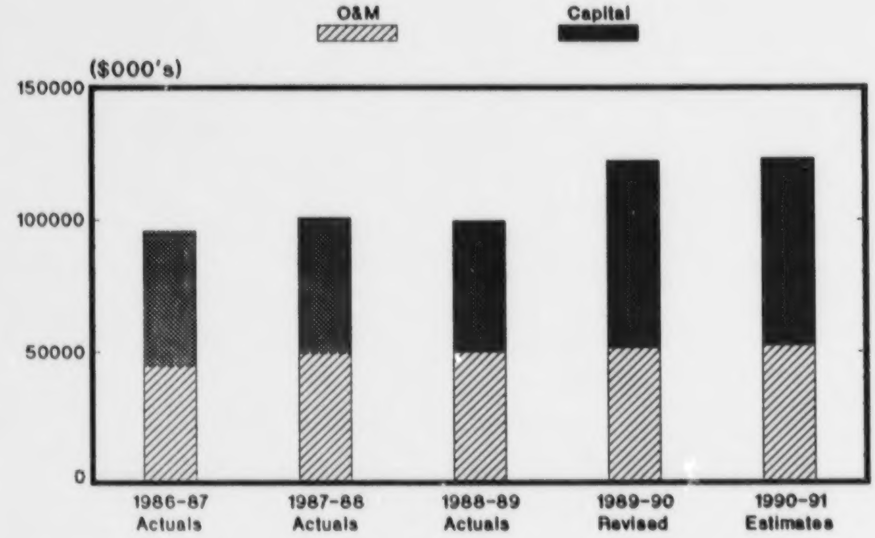
MAJOR OBJECTIVES

Activity	Objectives
. Executive	- To implement fully the management information system, and extend the system to the district offices and housing organizations.
. Policy and Evaluation	- To conduct a program evaluation of the Home Improvement Program (HIP).
. Human Resources	- To develop an employee assistance program information and option paper that will address the special needs requirements of the staff of the NWTHC.
	- To research and prepare a discussion paper on pay equity.
. Community and Program Services	- To negotiate an acceptable solution with Canada Mortgage and Housing Corporation (CMHC) to the current Rural and Remote mortgage portfolio problem in the NWT.
	- To negotiate changes to the Homeownership Assistance Program with Canada Mortgage and Housing Corporation to improve program efficiency and produce better linkages with market housing.
	- To introduce a program to provide improved access to mortgage financing and reduce downpayment requirements for households who are able to afford conventional financing.
	- To introduce a new rent scale for subsidized rental housing and a rental rebate program to encourage homeownership.

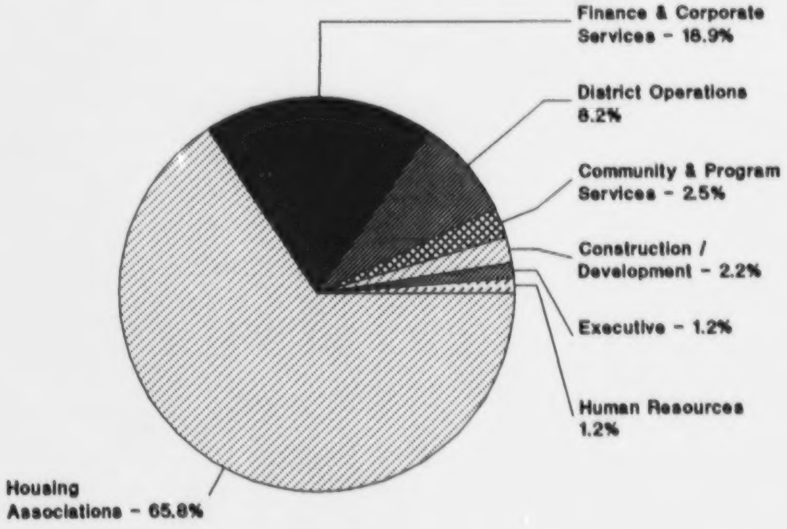
MAJOR OBJECTIVES

Activity	Objectives
. Finance and Corporate Services	- To develop and commence implementation of a standard automated financial system for Housing Associations/Authorities.
. Construction/Development	- To design a single storey, detached, bungalow unit suitable for use above the treeline.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	1	52,419	51,590	50,208	49,901
Other O & M	-	-	-	-	-
Total O & M	1	52,419	51,590	50,208	49,901
Total Capital	(11)	27,500	30,965	29,536	20,979
Total Expenditures	(3)	79,919	82,555	79,744	70,880
Revenues	-	-	-	-	-
Revolving Funds	2	161,882	158,587	154,870	133,553

PERSON YEAR SUMMARY

Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Revolving	1	162.0	159.0	159.0	158.6
TOTAL	1	162.0	159.0	159.0	158.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
ACTIVITY: NWT HOUSING CORPORATION

The total GNWT contribution of $79,919,000 is combined with funding from other sources (CMHC $79,563,000, tenant rentals $9,398,000 and miscellaneous income $2,400,000) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 162.0 person years of employment directly and approximately 350 person years indirectly through the funding of local Housing Associations/Authorities.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	1	52,419	51,590	50,208	49,901
Other O & M	-	-	-	-	-
Total O & M	1	52,419	51,590	50,208	49,901
Total Capital	(11)	27,500	30,965	29,536	20,979
Total Expenditures	(3)	79,919	82,555	79,744	70,880
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
NWT HOUSING CORPORATION			
NWT Housing Corporation	52,419	51,590	49,901
Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance.			
NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.			
TOTAL CONTRIBUTIONS	52,419	51,590	49,901
TOTAL GRANTS AND CONTRIBUTIONS	52,419	51,590	49,901

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
INFORMATION ITEM - NWT HOUSING CORPORATION

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are provided in the Capital Estimates.

The major reasons for change in 1990-91 are as follows:

O&M expenditures are increasing due to the collective agreement settlement, and higher operating costs for public housing units.

Revenue shows an increase of 7%, primarily due to the increase in public housing units constructed and the CMHC cost sharing of the Northern Rental Replacement Program. (Capital Recoveries 1990-91 - $43,399,000; 1989-90 - $39,808,000; O&M Recoveries 1990-91 - $38,564,000; 1989-90 - $36,224,000).

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	6	9,501	8,925	8,529	8,709
Grants and Contributions	3	60,928	58,815	56,923	54,415
Other O & M	2	20,554	20,074	20,074	20,865
Total O & M	3	90,983	87,814	85,526	83,989
Total Capital	-	70,899	70,773	69,344	49,564
Total Expenditures	2	161,882	158,587	154,870	133,553
Total Revenues	7	81,963	76,032	75,126	63,129
Person Years					
Continuing	1	157.0	154.0	154.0	153.6
Casual	-	5.0	5.0	5.0	5.0
Total Person Years	1	162.0	159.0	159.0	158.6

* % Change from Revised Forecast to 1990-91 Main Estimates

INFORMATION ITEM - NWT HOUSING CORPORATION
ACTIVITY: EXECUTIVE

The Executive is comprised of three functions: Executive Management, the Board of Directors, and Policy and Evaluation.

Executive Management, organized under the President, has responsibility for effective delivery of the Corporation's programs. The President receives policy directions from the Minister and co-ordinates Corporation activities with GNWT policies and programs. The President must also manage the programs in a manner which accounts for the policies and procedures of the Corporation's other funding source, the Canada Mortgage and Housing Corporation (CMHC). Through implementing effective management information systems, the Executive also ensures that Corporation senior management have access to timely, strategic information for planning and control purposes.

The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall direction of the Corporation. In addition, the Board provides advice on matters of public concern about the Corporation's programs to the communities and the public.

Policy and Evaluation develops, sustains and conveys the strategic and policy framework within which the Corporation's programs and its relationship with GNWT and communities are structured. The division evaluates programs of the Corporation to ensure they support the Corporation's policy framework.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	9	500	456	439	499
Grants and Contributions	-	-	-	-	-
Other O & M	-	629	632	632	719
Total O & M	3	1,129	1,088	1,071	1,218
Total Capital	-	-	-	-	-
Total Expenditures	3	1,129	1,088	1,071	1,218
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	7.8
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	7.1	7.1	7.1	7.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
INFORMATION ITEM - NWT HOUSING CORPORATION
ACTIVITY: HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resources management, including assistance and advice to Housing Associations/ Authorities, and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel, the classification of positions, the administration of pay and benefits and the co-ordination of special personnel programs.

Personnel Planning provides a human resource planning system for the NWTHC. This section is responsible for the establishment and monitoring of operational policies and procedures.

During 1990-91 the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and to complete the development of a Human Resources Development Plan.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	7	319	297	285	400
Grants and Contributions	-	-	-	-	-
Other O & M	8	800	735	735	1,008
Total O & M	8	1,119	1,032	1,020	1,408
Total Capital	-	-	-	-	-
Total Expenditures	8	1,119	1,032	1,020	1,408
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	7.5
Casual	-	0.5	0.5	0.5	0.5
Total Person Years	-	5.5	5.5	5.5	8.0

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
INFORMATION ITEM - NWT HOUSING CORPORATION
ACTIVITY: COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Executive and Administration, Community and Program Development, and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand, through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including rental programs, assisted homeownership programs, repair programs, and lending programs. The section is also responsible for the continuing development and implementation of the Maintenance Management System.

Executive and Administration provides the overall management of the division through the Vice-President, as well as the secretarial and administrative support for the division.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	3	942	913	882	889
Grants and Contributions	187	719	250	250	242
Other O & M	4	597	574	574	587
Total O & M	29	2,258	1,737	1,706	1,718
Total Capital	9	47,148	43,237	41,808	27,622
Total Expenditures	9	49,406	44,974	43,514	29,340
Total Revenues	19	32,726	27,356	27,356	18,389
Person Years					
Continuing	-	14.0	14.0	14.0	14.8
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	-	14.4	14.4	14.4	15.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
INFORMATION ITEM - NWT HOUSING CORPORATION
ACTIVITY: FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is comprised of three functions: Executive, Comptrollership and Corporate Services.

This division is responsible for the financial functions of the Corporation including budget development, FMB submission preparation and the development, implementation and monitoring of financial systems and procedures. The Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting, and delivery of construction materials in support of capital programs and Corporation equipment and supply requirements.

Other O&M budget includes $13,323,000 to provide for payment of principal and interest to CMHC on Section 43 Public Housing loans for projects initiated prior to 1984-85. These loans amount to $94,380,000 (as of March 31, 1989), bear interest at an average rate of 13.3% and are repayable in annual installments until the year 2033. No new Section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of Section 43 loans is guaranteed by the GNWT and cost-shared with CMHC (CMHC share is 50%).

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	20	1,432	1,192	1,148	1,262
Grants and Contributions	-	358	358	358	370
Other O & M	3	15,374	14,914	14,914	15,693
Total O & M	4	17,164	16,464	16,420	17,325
Total Capital	-	-	-	-	-
Total Expenditures	4	17,164	16,464	16,420	17,325
Total Revenues	4	9,681	9,235	9,235	9,811
Person Years					
Continuing	13	25.0	22.0	22.0	24.1
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	12	26.2	23.2	23.2	25.3

* % Change from Revised Forecast to 1990-91 Main Estimates

INFORMATION ITEM - NWT HOUSING CORPORATION

ACTIVITY: CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into five sections: Administration, Construction Services, Design Services, Contract Services, and Lands and Sites.

This division is responsible for designing, cost estimating, tendering, and construction of the Corporation's housing programs and, in addition, provides technical advice to the other divisions within the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and are within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with cost, quality and time schedules. Suitable land acquisition for all capital projects is required to adhere to technical and legal guidelines.

Increased activity for this division will come from continuance of separate supply of material, enforcement and monitoring of contractual obligations to ensure a maximum usage of local labour and community services, as well as the continuance of the Northern Rental Replacement Program.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	6	1,592	1,495	1,450	1,489
Grants and Contributions	-	-	-	-	-
Other O & M	-	378	381	381	327
Total O & M	5	1,970	1,876	1,831	1,816
Total Capital	-	-	-	-	-
Total Expenditures	5	1,970	1,876	1,831	1,816
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.0	24.0	24.0	23.8
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	-	25.2	25.2	25.2	25.0

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION
INFORMATION ITEM - NWT HOUSING CORPORATION
ACTIVITY: DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for program delivery of both homeownership and public housing programs. Homeownership includes the popular Homeownership Assistance Program (HAP) and three home repair programs: Emergency Repair Program, Senior Citizens' Home Repair Program and the Home Improvement Program. The public housing property management function is delivered through local Housing Associations or Authorities. Capital construction of public housing units is a joint responsibility of head office and the districts.

District delivery of the homeownership programs involves extensive consultation and planning with community organizations, which establish local priorities for selection of program applicants.

The district office assists in the property management and administration and maintenance of public housing at the community level, by co-ordinating and monitoring the activities of the Housing Associations/Authorities.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	4,716	4,572	4,325	4,170
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	2,776	2,838	2,838	2,531
Total O & M	1	7,492	7,410	7,163	6,701
Total Capital	(13)	23,751	27,536	27,536	21,942
Total Expenditures	(10)	31,243	34,946	34,699	28,643
Total Revenues	(14)	10,673	12,452	12,452	10,196
Person Years					
Continuing	-	82.0	82.0	82.0	75.6
Casual	-	1.6	1.6	1.6	1.6
Total Person Years	-	83.6	83.6	83.6	77.2

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation rental housing programs under the terms of management agreements entered into with the Northwest Territories Housing Corporation (NWTHC).

The major responsibilities of Associations/Authorities include:

- The allocation of housing based on need and other relevant criteria, through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information, and conducted within the guidelines of the rental policy.
- The development of local policies and regulations required for the fair and consistent administration of housing, within program policies and limitations.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

The increased emphasis placed on community consultation and involvement in decision making, and the identification of community and economic development opportunities, requires local input from other organizations such as Hamlet and Band Councils, as well as Housing Associations/Authorities.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	2	59,851	58,207	56,315	53,803
Other O & M	-	-	-	-	-
Total O & M	2	59,851	58,207	56,315	53,803
Total Capital	-	-	-	-	-
Total Expenditures	2	59,851	58,207	56,315	53,803
Total Revenues	7	28,883	26,989	26,083	24,733
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Information Item
INCOME
($000's)

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
DISTRIBUTION OF CONTRIBUTIONS			
Headquarters	13,959	12,813	13,752
Yellowknife	2,785	3,033	2,484
Hay River	3,097	2,896	2,166
Inuvik	7,006	6,643	6,487
Kitikmeot	5,897	5,924	5,920
Keewatin	7,605	7,306	7,532
Baffin	12,070	11,593	11,560
TOTAL GRANTS AND CONTRIBUTIONS	52,419	50,208	49,901

Information Item
INCOME
($000's)

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Operating Contribution from GNWT	52,419	50,208	49,901
CMHC Recoveries	36,164	33,364	32,014
Other Revenue	2,400	1,954	2,530
Housing Association Rental Revenues	9,398	8,632	8,031
TOTAL INCOME	100,381	94,158	92,476
EXPENDITURES			
Housing Association Expenditures	69,249	64,947	61,834
Program Contributions	1,077	608	612
Salaries and Wages	9,501	8,529	8,709
Other Administration	7,231	6,751	7,008
Interest on Long Term Debt	13,323	13,323	13,857
TOTAL EXPENDITURES	100,381	94,158	92,020
SURPLUS (DEFICIT)	-	-	456

*NOTE: The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

Housing Associations' Expenditures	69,249	64,947	61,834
Less: Rental Revenues	9,398	8,632	8,031
Net NWTHC Contribution	59,851	56,315	53,803

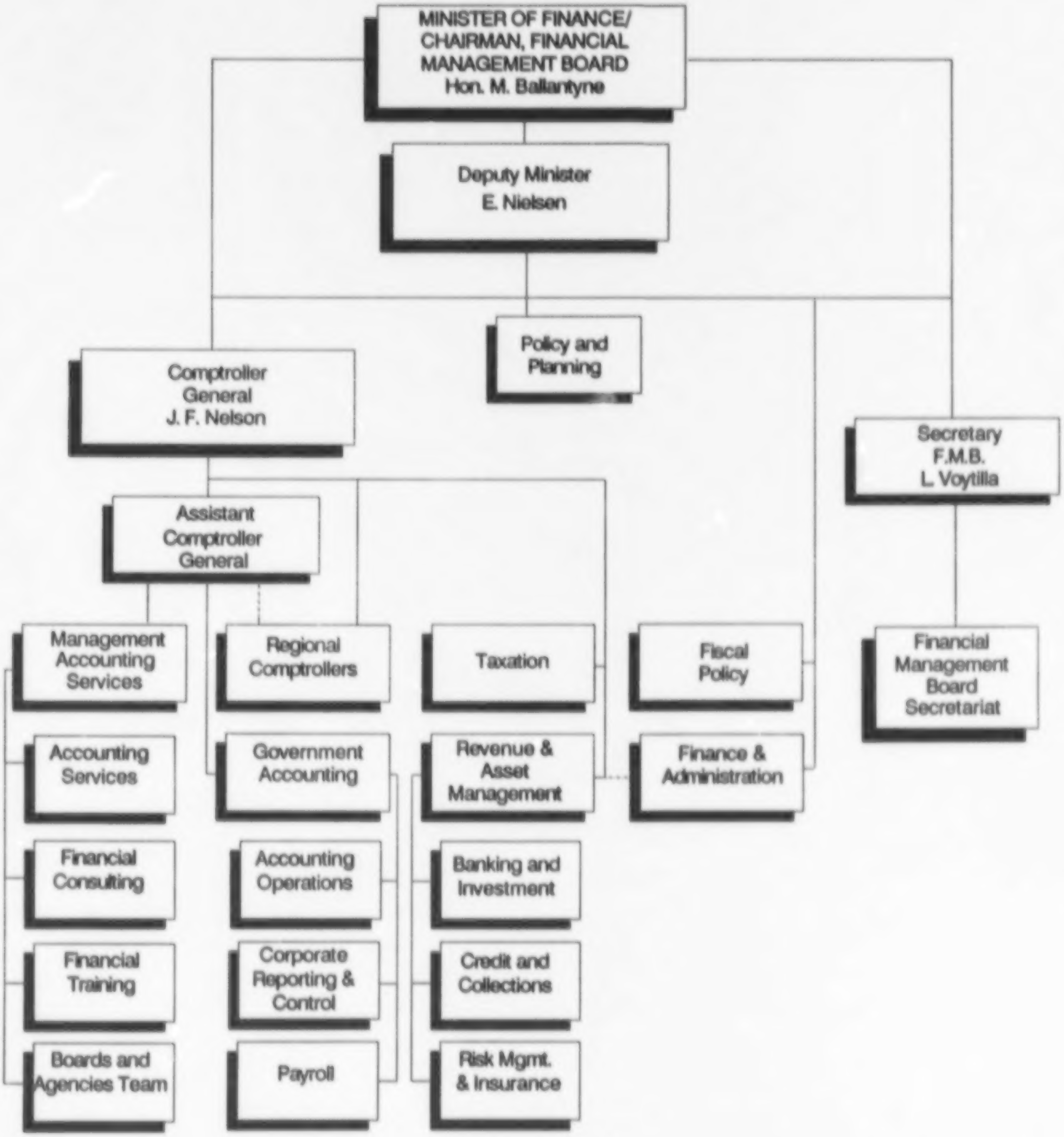
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	-	-	-	-	-	-
Grants/Contributions	16,744	3,097	7,006	5,897	7,605	12,070
Other O & M	-	-	-	-	-	-
Total O & M	16,744	3,097	7,006	5,897	7,605	12,070
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	6,211	3,465	4,532	6,455	3,823	3,014
Total Capital	6,211	3,465	4,532	6,455	3,823	3,014
Total Expenditures	22,955	6,562	11,538	12,352	11,428	15,084
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

Finance

ORGANIZATION CHART
DEPARTMENT OF FINANCE


MINISTER OF FINANCE/ CHAIRMAN, FINANCIAL MANAGEMENT BOARD Hon. M. Ballantyne
Deputy Minister E. Nielsen
Policy and Planning
Comptroller General J. F. Nelson
Secretary F.M.B. L. Voytilla
Assistant Comptroller General
Management Accounting Services
Regional Comptrollers
Taxation
Fiscal Policy
Financial Management Board Secretariat
Accounting Services
Government Accounting
Revenue & Asset Management
Finance & Administration
Financial Consulting
Accounting Operations
Banking and Investment
Financial Training
Corporate Reporting & Control
Credit and Collections
Boards and Agencies Team
Payroll
Risk Mgmt. & Insurance

Staffing Information

The department has a total of 153.3 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board.

The Minister and the Department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.

2. The government has the centralized revenue and general accounting services it requires in support of its operations.

3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.

4. The government has the systems to safeguard its physical and financial resources.

5. The government's financial legislation and policies are monitored and enforced where required.

6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.

7. The tax programs of the government are administered.

8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT Boards and Agencies.

DEPARTMENTAL OVERVIEW

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.

10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of GNWT resources.

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

The goals of the Department of Finance ensure that the Government is provided with the budgetary and financial management and advice necessary for effective control of public funds, and with the services required by departments in order for them to fulfill their mandated programs and services. The highly decentralized operation of the financial function in government, with delegated responsibilities in each department, and with representation in each of the major regional centres, ensures that the financial operation of Government is as efficient as possible, while maintaining administrative control as close to the provision of services as possible.

No new services are planned for the Department in the upcoming fiscal year. Instead, the minimal growth in the budget is designed to respond to the increasing complexity of budgetary, financial and fiscal matters, and the increasing volumes of transactions.

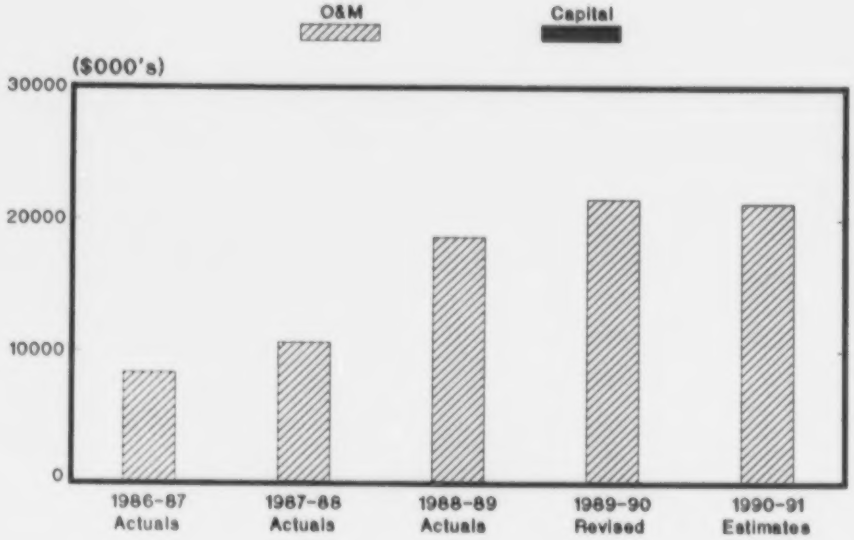
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To develop a strategy for encouraging and recruiting Northerners in financial careers.
	- To develop a strategy for improving the training of government employees in the use of financial systems and procedures.
. Revenue and Asset Management	- To complete the development and implementation of a money management information system which will automate the administration of and provide better information for money management.
	- To develop an Accident & Loss Reporting Guidelines and Procedures Manual.
. Government Accounting	- To prepare the consolidated financial statements of the Government of the Northwest Territories incorporating specified government entities which had been previously excluded from consolidation.
	- To examine staffing and organization of the Regions who are providing financial services to the Health Boards in order to increase efficiency and achieve the maximum economies of scale in delivering these services.
. Fiscal Policy	- To develop a strategy to enhance economic and fiscal analysis on issues relating to the government's profile in the economic and financial communities.
	- To support the Minister in the development of proposals related to the Goods & Services Tax.
	- To develop a model for use in the analysis of the effects of federal and territorial tax changes on the residents of the Northwest Territories.

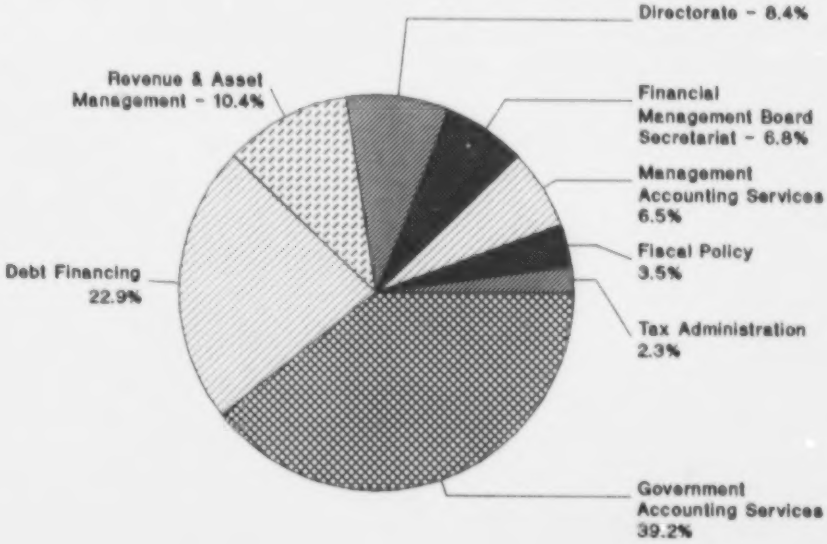
MAJOR OBJECTIVES

Activity	Objectives
	- To develop and present options to Cabinet on the treatment of the fiscal issues related to the negotiation of the Northern Accord.
. Tax Administration	- To implement a revised cycle of tax audits that will improve compliance with consumer tax legislation.
	- To develop inter-provincial/territorial agreements which provide for sharing of tax information.
. Management Accounting Services	- To initiate revisions to the government's main accounting system, placing primary emphasis on the changing needs of financial management in the Government of the N.W.T.
	- To install financial information, accounting, and payroll systems in certain boards and agencies.
. Financial Management Board Secretariat	- To modify systems and procedures to further MFRS integration into the planning and decision process.
	- To research and develop input into the Northern Accord program transfer.
	- To review and recommend standards for financial arrangements with GNWT boards and agencies.
	- To develop a strategy for handling EDP policy matters within the GNWT.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	8,881	8,498	8,145	7,904
Grants and Contributions	-	3,000	3,000	3,000	2,391
Other O & M	(7)	9,334	10,071	9,620	8,385
Total O & M	(1)	21,215	21,569	20,765	18,680
Total Capital	-	60	-	-	21
Total Expenditures	(1)	21,275	21,569	20,765	18,701
Revenues	4	841,293	806,161	802,917	740,140
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(2)	153.3	157.2	157.2	140.7
Casual	(15)	6.2	7.3	7.3	11.3
Revolving	-	-	-	-	-
TOTAL	(3)	159.5	164.5	164.5	152.0

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF FINANCE
ACTIVITY: DIRECTORATE

The Directorate is responsible for the overall direction and co-ordination of the department. This activity consists of the offices of the Deputy Minister, the Comptroller General, the Senior Policy and Planning Advisor, and the Administration and Systems Chargeback tasks. Policy and planning, financial, and administrative support is provided to the senior management of the department through this activity.

Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services for the Department of Finance is also included in this activity.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	7	655	609	585	590
Grants and Contributions	-	-	-	-	-
Other O & M	(3)	1,131	1,176	1,142	944
Total O & M	-	1,786	1,785	1,727	1,534
Total Capital	-	35	-	-	-
Total Expenditures	2	1,821	1,785	1,727	1,534
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	9.2	9.5	9.5	8.2
Casual	33	0.8	0.6	0.6	1.3
Total Person Years	-	10.0	10.1	10.1	9.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: REVENUE AND ASSET MANAGEMENT

Revenue and Asset Management provides specialized technical management of government financial resources. It is responsible for: analyzing credit risk, minimizing bad debt losses and collecting overdue receivables; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services; and protecting government activities and assets from risk of loss by means of insurance coverage and risk management services.

In 1990-1991, funding has been increased to meet increased costs of providing insurance coverage on government assets and increased usage of banking services.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	678	652	627	643
Grants and Contributions	-	-	-	-	-
Other O & M	5	1,536	1,452	1,443	1,495
Total O & M	5	2,214	2,104	2,070	2,138
Total Capital	-	-	-	-	-
Total Expenditures	5	2,214	2,104	2,070	2,138
Total Revenues	28	10,451	8,151	8,151	11,236
Person Years					
Continuing	(2)	11.7	12.0	12.0	12.2
Casual	100	0.6	0.3	0.3	1.3
Total Person Years	-	12.3	12.3	12.3	13.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF FINANCE
ACTIVITY: GOVERNMENT ACCOUNTING

Government Accounting is responsible for providing timely and meaningful financial management information, including the annual report of Public Accounts. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of GNWT employees and supplier accounts. The department's regional offices are budgeted for in this activity.

In order to prepare the financial statements for the G.N.W.T. in accordance with the new directions being established by the Canadian accounting profession, contract funding has been added in the 1990-91 budget.

Forced growth in the volume and complexity of financial transactions has required that additional funding be added to the budget.

The budget for the Board and Agencies Team task has been transferred to the Management Accounting Services activity.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	4,824	4,745	4,525	4,221
Grants and Contributions	-	3,000	3,000	3,000	2,391
Other O & M	8	495	456	406	440
Total O & M	1	8,319	8,201	7,931	7,052
Total Capital	-	-	-	-	-
Total Expenditures	1	8,319	8,201	7,931	7,052
Total Revenues	3	801,900	771,478	768,234	705,350
Person Years					
Continuing	(3)	91.2	94.2	94.2	81.4
Casual	(32)	3.4	5.0	5.0	6.6
Total Person Years	(4)	94.6	99.2	99.2	88.0

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: FISCAL POLICY

Fiscal Policy is responsible for: developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations; and providing input into multi-year fiscal plans. The division also provides technical support for the ministers' of finance and provincial treasurers' conferences, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the ministers of finance and provincial treasurers.

In order to provide the economic and fiscal analysis required by the Cabinet on such items as taxation, budgetary direction, interdepartmental policy positions, and intergovernmental policy positions, one new position has been added to the division.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	12	576	512	495	367
Grants and Contributions	-	-	-	-	-
Other O & M	(26)	176	238	56	143
Total O & M	-	752	750	551	510
Total Capital	-	-	-	-	-
Total Expenditures	-	752	750	551	510
Total Revenues	-	-	-	-	-
Person Years					
Continuing	8	8.7	8.0	8.0	5.1
Casual	-	0.1	-	-	0.3
Total Person Years	10	8.8	8.0	8.0	5.4

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: DEBT FINANCING

Debt Financing provides for the expenses related to the payment of interest on funds borrowed by the GNWT.

The borrowing of funds may be conducted by the issuance of bonds. These funds can be used for territorial, local and municipal purposes.

At the present time, the bonds issued for the purchase of N.C.P.C. in 1988 are the only item in this budget.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(13)	4,845	5,591	5,591	4,523
Total O & M	(13)	4,845	5,591	5,591	4,523
Total Capital	-	-	-	-	-
Total Expenditures	(13)	4,845	5,591	5,591	4,523
Total Revenues	(13)	4,845	5,591	5,591	4,523
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF FINANCE
ACTIVITY: TAX ADMINISTRATION

The Tax Administration activity is responsible for: administering fuel, tobacco, property and income tax legislation and the rates set by that legislation; issuing, monitoring and controlling wholesale and retail tobacco dealers' permits and fuel tax collection agreements, returns and permits; auditing taxpayers under all NWT tax acts and issuing rebates and reassessments; providing administrative analysis of GNWT and other taxes; and for maintaining a database of taxpayer information.

In order to establish an effective tax audit program, additional contract monies have been added to the budget.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	15	352	305	299	379
Grants and Contributions	-	-	-	-	-
Other O & M	18	126	106	99	53
Total O & M	16	478	411	398	432
Total Capital	-	-	-	-	-
Total Expenditures	16	478	411	398	432
Total Revenues	15	24,097	20,941	20,941	19,031
Person Years					
Continuing	(3)	5.8	6.0	6.0	6.2
Casual	-	0.2	0.2	0.2	0.7
Total Person Years	(3)	6.0	6.2	6.2	6.9

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MANAGEMENT ACCOUNTING SERVICES

Management Accounting Services provides financial systems, procedures and training essential to the financial management and administration of the Government. This includes: reviewing legislation for financial content and impact on the control and reporting of government funds; drafting financial procedures and regulations; maintaining the payroll system and the central financial system including modifying computer programs and related documentation; providing systems and accounting expertise to user departments as required; and providing training to users of financial policies and systems. This activity also provides evaluation of the government's accounting system for use by GNWT entities.

Funding for the start of a major revision to the main accounting system of the government has been included in this budget.

The budget for the Boards and Agencies Team has been transferred to this activity.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	611	584	568	590
Grants and Contributions	-	-	-	-	-
Other O & M	22	775	631	587	463
Total O & M	14	1,386	1,215	1,155	1,053
Total Capital	-	-	-	-	-
Total Expenditures	14	1,386	1,215	1,155	1,053
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	9.7	10.0	10.0	10.1
Casual	(42)	0.4	0.7	0.7	0.8
Total Person Years	(5)	10.1	10.7	10.7	10.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 **MAIN ESTIMATES**
DEPARTMENT OF FINANCE
ACTIVITY: **FINANCIAL MANAGEMENT BOARD SECRETARIAT**

The Secretariat conducts its work in three major functional areas:

The program budgets and analysis function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the budget cycle, which includes the developing and tabling of estimates as required under the Financial Administration Act, and the design and co-ordination of all related processes and documents.

The capital planning function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the capital planning process.

The financial planning and analysis function is responsible for encouraging sound decision making with respect to the allocation of the government's resources, through the provision of financial planning and management advice.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	8	1,185	1,091	1,046	1,114
Grants and Contributions	-	-	-	-	-
Other O & M	(40)	250	421	296	324
Total O & M	(5)	1,435	1,512	1,342	1,438
Total Capital	-	25	-	-	21
Total Expenditures	(3)	1,460	1,512	1,342	1,459
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	17.0	17.5	17.5	17.5
Casual	40	0.7	0.5	0.5	0.3
Total Person Years	(1)	17.7	18.0	18.0	17.8

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
GOVERNMENT ACCOUNTING			
Power Subsidy Program	3,000	3,000	2,391
Domestic and commercial power subsidies to consumers of electricity who pay a higher rate than is charged in Yellowknife.			
TOTAL CONTRIBUTIONS	3,000	3,000	2,391
TOTAL GRANTS AND CONTRIBUTIONS	3,000	3,000	2,391

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. Effective April 1, 1987, the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Finance provides payroll services to Arctic College.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL ARCTIC COLLEGE	22	22	22
TOTAL DEPARTMENT	22	22	22

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GRANT FROM CANADA				
Grant from Canada	729,684	707,684	704,440	657,499
TOTAL GRANT FROM CANADA	729,684	707,684	704,440	657,499
TAXATION REVENUE				
Personal Income Tax	50,424	47,325	47,325	45,311
Corporate Income Tax	18,782	13,405	13,405	(123)
On Highway Gas Tax	2,708	2,711	2,711	3,042
Off Highway Gas Tax	589	633	633	559
Non-motive Diesel	2,675	2,575	2,575	2,209
Motive Diesel	2,519	2,446	2,446	2,487
Railway Diesel	62	49	49	58
Diesel Surtax	-	-	-	137
Aviation Gas Tax	770	687	687	691
Other Fuel Taxes	-	-	-	3
Tobacco Tax	9,994	7,055	7,055	5,337
Property Taxes	3,375	3,267	3,267	2,585
Grants in Lieu of Property Taxes	-	-	-	173
School Levies	1,405	1,518	1,518	1,750
TOTAL TAXATION REVENUE	93,303	81,671	81,671	64,219
GENERAL REVENUES				
Investment Interest	6,420	5,600	5,600	9,060
Mortgage Interest	-	-	-	2
Municipal Interest	3,971	2,521	2,521	1,963
Nanisivik Interest	-	-	-	41
Miscellaneous Interest	5	15	15	(13)
TOTAL GENERAL REVENUES	10,396	8,136	8,136	11,053
OTHER RECOVERIES				
Sundry	5	5	5	1
Recovery of Prior Year Expenses	-	-	-	18
Workers' Compensation Board Fees	-	44	44	14
Canada Savings Bonds Administration Fees	-	-	-	2
Uninsured Loss Recoveries	60	30	30	211

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
NWTPC Recoveries	4,845	5,591	5,591	4,523
Power Subsidy Recovery	3,000	3,000	3,000	2,600
TOTAL OTHER RECOVERIES	7,910	8,670	8,670	7,369
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	841,293	806,161	802,917	740,140
TOTAL REVENUES	841,293	806,161	802,917	740,140

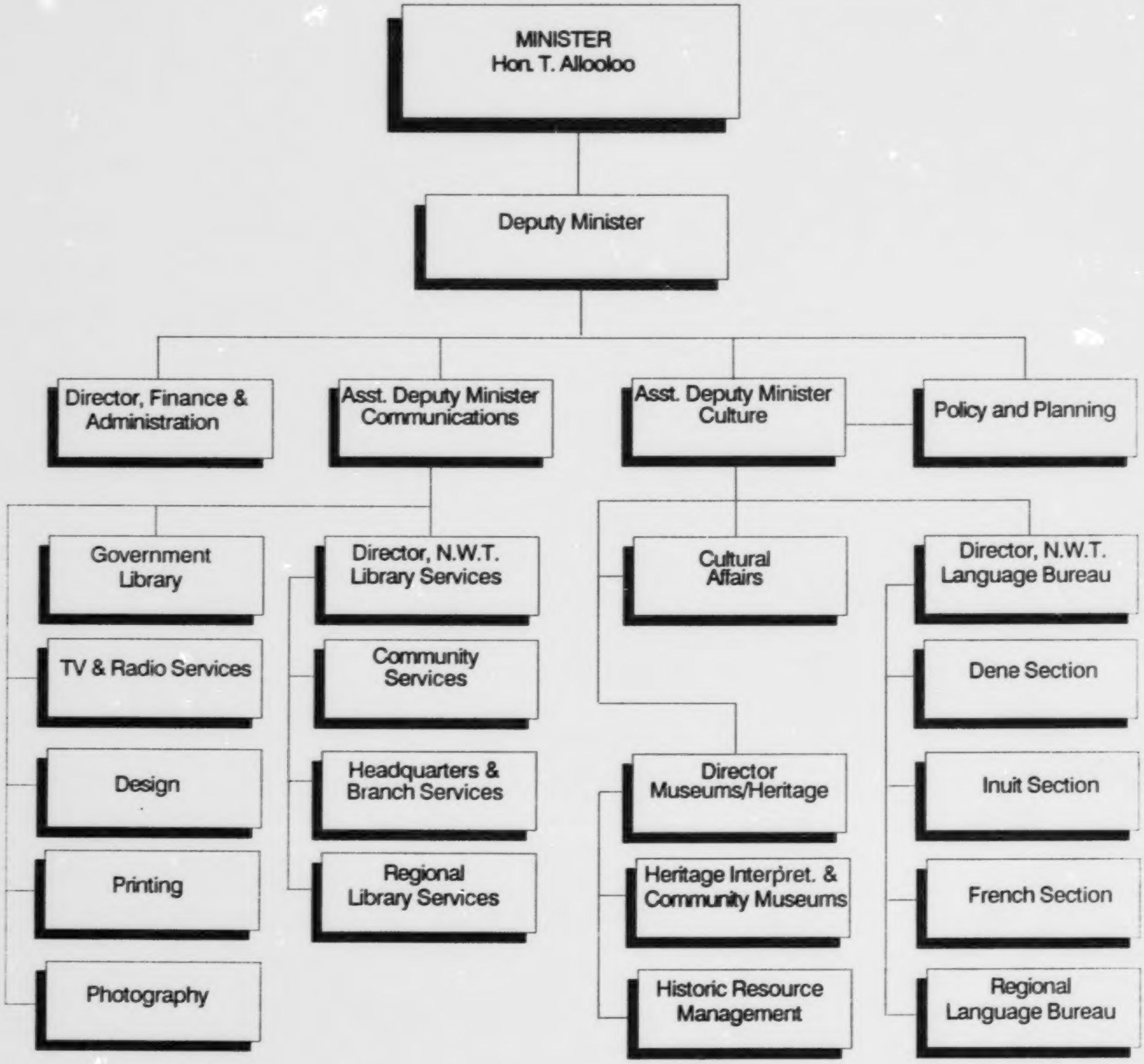
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,099	749	543	524	503	463
Grants/Contributions	3,000	-	-	-	-	-
Other O & M	9,036	94	37	54	54	59
Total O & M	18,135	843	580	578	557	522
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	60	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	60	-	-	-	-	-
Total Expenditures	18,195	843	580	578	557	522
Person Years						
Continuing	101.3	15.0	10.0	10.0	9.0	8.0
Casual	4.4	0.3	0.2	0.2	0.4	0.7
Total Person Years	105.7	15.3	10.2	10.2	9.4	8.7

Culture and Communications

ORGANIZATION CHART
DEPARTMENT OF CULTURE & COMMUNICATIONS


MINISTER
Hon. T. Allooloo
Deputy Minister
Director, Finance & Administration
Asst. Deputy Minister Communications
Asst. Deputy Minister Culture
Policy and Planning
Government Library
TV & Radio Services
Design
Printing
Photography
Director, N.W.T. Library Services
Community Services
Headquarters & Branch Services
Regional Library Services
Cultural Affairs
Director Museums/Heritage
Heritage Interpret. & Community Museums
Historic Resource Management
Director, N.W.T. Language Bureau
Dene Section
Inuit Section
French Section
Regional Language Bureau

Staffing Information

The department has a total of 95.3 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities.

It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers five Cultural Affairs programs. These include the NWT Arts Council and Support to Northern Performers as well as the Oral Tradition, Cultural Awareness and Cultural Organizations programs.

DEPARTMENTAL OVERVIEW

Previous experience indicates that demand will increase in 1990-91 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums, is increasing.

The establishment of an NWT public educational television system (Television Northern Canada) is scheduled for the fall of 1991. The department continues to work towards participation in the new network along with aboriginal broadcasters from the NWT, Labrador, Northern Quebec and the Yukon and the Government of the Yukon. Satellite radio and television communications facilities located throughout the NWT are maintained and a contribution to community broadcasting society's program is managed in order to facilitate quality communications services in the NWT.

Discussions have been initiated on extending the five year Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages as a multi-year agreement with the Federal Secretary of State.

In 1989-90, language-related initiatives included the completion of a comprehensive aboriginal languages legal interpreters course in conjunction with the Department of Justice, and the submission of technical reports outlining standardization of written Dene languages.

The provision of french language services within the government continued to increase through funding provided by the Federal Secretary of State under the Canada-Northwest Territories Agreement on Contributions for Official Languages.

Library services continue to be improved by computerization of the cataloguing system, speeding access to material and lessening the time spent on manual clerical tasks.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To provide department-wide management services in the Baffin Region.
. Publications and Production	- To design and computerize a more efficient photo library system the for cataloguing, loan and retrieval of photographic material.
	- To provide legislation to the public on computer disc.
	- To develop a series of seminars designed to inform and assist users of desk top publishing in aspects of design and layout.
	- To develop a process to monitor camera-ready material produced by desk top publishing, before printing, to ensure quality control and correct use of the visual identity program.
	- To develop an on-going training program for publications and production staff to keep the employees current to the industry standards.
	- To complete the publication of the revision of the Statutes.
	- To research a system for the sale of photo services in response to public requests for reproductions from the photo library.
	- To initiate negotiations with Travel/Arctic on transferring their existing slide collection to the Department of Culture and Communications photo lab.
. Language Bureau	- To develop an internal/external user policy.

MAJOR OBJECTIVES

Activity	Objectives
	- To develop administrative procedures used to monitor staff, training and interpreting/ translating statistics.
	- To publish a South Slavey dictionary.
	- To assist in the implementation of the recommendations of the Dene Standardization Project.
	- To implement a study to assess the internal organization of the Language Bureau and provide recommendations on any re-organization required.
	- To complete research on the transmission of native orthographies between GNWT computers.
	- To design and develop a terminology bank for Inuktitut.
. Museums/Heritage	- To develop a strategy and begin implementation of the historic buildings program.
	- To develop a collections policy for the holdings of the NWT Archives and Northern Heritage Centre artifact collections.
	- To plan upgrading of the Prince of Wales Northern Heritage Centre exhibition galleries.
	- To produce three new community exhibits.
	- To formalize the museums/heritage training program.
	- To begin archaeology research with Greenland.
	- To develop a faster geographic name change

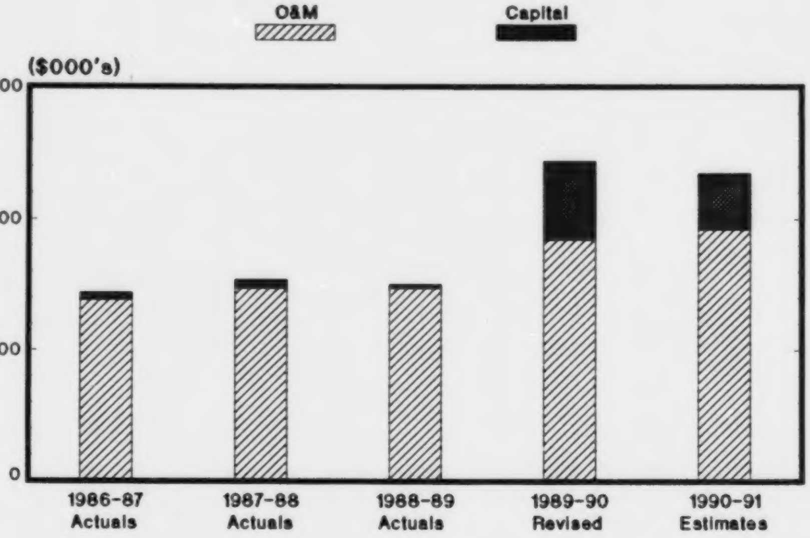
MAJOR OBJECTIVES

Activity	Objectives
	approval process.
	- To process and curate the Inuit Art Collection.
. Library Services	- To upgrade regional library services in the Keewatin by increasing hours of service.
	- To begin research on amendments to library legislation.
	- To increase the number of on-line systems available for accessing information for GNWT employees at the Government Library.
	- To implement the circulation and acquisition modules for the automation project.
	- To catalog the library's backlog of publications.
. Cultural Affairs	- To extend the directory of Northern artists to include visual and literary artists.
	- To develop and implement a strategy to monitor the use of cultural organization contributions.
	- To exchange theatrical groups with Greenland.
	- To prepare a report on the Working Group on Traditional Knowledge.
. Television and Radio Services	- To produce television programs for use on the TVNC network.
	- To develop and begin production of a new television series that will be aimed at the youth (teens to 25 years) of the NWT.

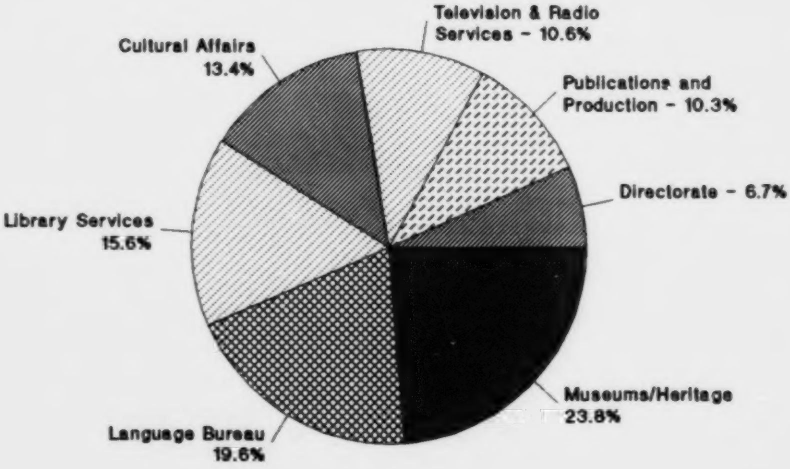
MAJOR OBJECTIVES

Activity	Objectives
	- To increase by 10%, the amount of contracted production services provided by the aboriginal communications societies in the NWT.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 **Revised** Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	5	5,705	5,424	5,026	4,396
Grants and Contributions	9	1,822	1,657	1,657	1,085
Other O & M	(2)	2,087	2,146	2,144	1,879
Total O & M	4	9,614	9,227	8,827	7,360
Total Capital	(28)	2,119	2,974	2,849	172
Total Expenditures	(3)	11,733	12,201	11,676	7,532
Revenues	74	176	101	101	122
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	95.3	96.1	94.6	81.6
Casual	28	13.6	10.6	10.6	8.0
Revolving	-	-	-	-	-
TOTAL	2	108.9	106.7	105.2	89.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS
ACTIVITY: DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Publications and Production, Language Bureau, Museums, Library Services, Television and Radio Services and Cultural Affairs activities and provides financial and administrative services.

In addition, a Policy and Planning section has been established and the issue of languages has been set as the section's first priority.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised** Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	7	602	561	496	404
Grants and Contributions	-	-	-	-	-
Other O & M	7	45	42	40	75
Total O & M	7	647	603	536	479
Total Capital	-	-	-	-	-
Total Expenditures	7	647	603	536	479
Total Revenues	-	-	-	-	5
Person Years					
Continuing	8	8.7	8.0	8.0	6.0
Casual		-	0.2	0.2	0.5
Total Person Years	6	8.7	8.2	8.2	6.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS
ACTIVITY: PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and still photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	8	561	515	494	509
Grants and Contributions	-	-	-	-	-
Other O & M	(33)	432	650	650	385
Total O & M	(14)	993	1,165	1,144	894
Total Capital	281	61	16	16	-
Total Expenditures	(10)	1,054	1,181	1,160	894
Total Revenues	75	175	100	100	116
Person Years					
Continuing	(2)	10.2	10.5	10.5	10.5
Casual	66	1.5	0.9	0.9	0.6
Total Person Years	2	11.7	11.4	11.4	11.1

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services to the Legislative Assembly, government departments and agencies.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Languages Agreement, has enabled the Bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding to establish a french language section, the Bureau has been able to provide french translation services to government departments.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	1,682	1,643	1,577	1,354
Grants and Contributions	-	-	-	-	-
Other O & M	-	203	202	202	321
Total O & M	2	1,885	1,845	1,779	1,675
Total Capital	-	45	-	-	-
Total Expenditures	4	1,930	1,845	1,779	1,675
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(1)	30.7	31.1	31.1	25.0
Casual	-	0.4	0.4	0.4	1.2
Total Person Years	(1)	31.1	31.5	31.5	26.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS
ACTIVITY: MUSEUMS/HERITAGE

The Museums/Heritage division provides professional services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. The Prince of Wales Northern Heritage Centre develops and implements regional and community museums/heritage programs, involving collection and retention of archaeological and historic resource materials, heritage theme exhibition, and interpretation and museum development.

A public information program provides community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

Increased funding in 1990-91 provides for additional processing of geographic names, documentation of archival collections, work on the Inuit art collection and a building restoration program.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	2	1,586	1,550	1,350	1,188
Grants and Contributions	12	191	170	170	128
Other O & M	30	513	392	392	336
Total O & M	8	2,290	2,112	1,912	1,652
Total Capital	13	1,646	1,449	1,324	16
Total Expenditures	10	3,936	3,561	3,236	1,668
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	22.1	22.8	21.3	19.8
Casual	10	9.5	8.6	8.6	4.7
Total Person Years	-	31.6	31.4	29.9	24.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: LIBRARY SERVICES

The NWT Public Library program provides services to community libraries, small collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities and programs. Training of staff and board members takes place in the communities and through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all communities through a computerized catalogue of books, audio cassettes and videos. A reference service for community libraries is also available and includes obtaining materials from libraries outside the NWT.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

Initiatives in 1990-91 will include upgrading regional library services in the Keewatin and Baffin regions and beginning the data input of an extensive donated collection of arctica materials into the NWT data bases.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	10	799	720	689	719
Grants and Contributions	3	258	250	250	233
Other O & M	4	436	418	418	454
Total O & M	7	1,493	1,388	1,357	1,406
Total Capital	(85)	200	1,377	1,377	132
Total Expenditures	(38)	1,693	2,765	2,734	1,538
Total Revenues	-	1	1	1	1
Person Years					
Continuing	(4)	15.4	16.2	16.2	16.2
Casual	850	1.9	0.2	0.2	0.7
Total Person Years	5	17.3	16.4	16.4	16.9

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: CULTURAL AFFAIRS

The Cultural Affairs activity supports, promotes and enhances cultural diversity and the arts in the NWT. This is accomplished through the distribution of grants and contributions, research, consultation and the development of policy. Cultural Affairs also provides administrative services and professional advice to the NWT Arts Council.

Increased funding for 1990-91 provides for expedient processing of grants and contributions and will provide a means to monitor and evaluate projects.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	39	191	137	131	105
Grants and Contributions	1	978	967	967	466
Other O & M	(2)	124	127	127	68
Total O & M	5	1,293	1,231	1,225	639
Total Capital	-	-	-	-	-
Total Expenditures	5	1,293	1,231	1,225	639
Total Revenues	-	-	-	-	-
Person Years					
Continuing	36	3.4	2.5	2.5	2.2
Casual	-	0.3	0.3	0.3	-
Total Person Years	32	3.7	2.8	2.8	2.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS
ACTIVITY: TELEVISION AND RADIO SERVICES

This activity is researching and developing options for GNWT membership in the new northern public/educational television service, Television Northern Canada (TVNC), scheduled to begin broadcasting in 1991.

Within this activity, a central video and film production unit is responsible for handling the video/film production and distribution needs of government departments. In addition, the unit is researching, developing, producing and acquiring television programming for the Government of the Northwest Territories for possible GNWT participation in TVNC.

Television and Radio Services is responsible for the maintenance of television and regional radio facilities in 27 small communities throughout the NWT, providing both capital and operating funds for this purpose.

Grants and contributions are provided to community broadcasting societies and regional native communications societies to support production and broadcast of culturally relevant radio and television programming in aboriginal languages.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(4)	284	298	289	117
Grants and Contributions	46	395	270	270	258
Other O & M	6	334	315	315	240
Total O & M	14	1,013	883	874	615
Total Capital	26	167	132	132	24
Total Expenditures	16	1,180	1,015	1,006	639
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	4.8	5.0	5.0	1.9
Casual	-	-	-	-	0.3
Total Person Years	(4)	4.8	5.0	5.0	2.2

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
LIBRARY SERVICES			
Community Libraries	6	6	6
Grants are provided to community libraries to offset some of the utility costs to operate library facilities.			
CULTURAL AFFAIRS			
Support to Cultural Organizations	10	10	20
Grants are provided to assist with the operational costs of arts, cultural or special events projects.			
Cultural Enhancement	20	20	-
Assistance is provided to individuals, groups, communities and projects directed at promoting cultural diversity.			
TELEVISION AND RADIO SERVICES			
Community Broadcasting Grants	180	180	168
Financial assistance is provided for community based radio and television stations.			
TOTAL GRANTS	216	216	194

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
MUSEUMS/HERITAGE			
Museums Advisory	191	170	128
Contributions are provided to communities for museum development within the community.			
LIBRARY SERVICES			
Community Library Services	252	244	227
Contributions are provided towards the administrative and operational expenses of locally operated libraries.			
CULTURAL AFFAIRS			
Cultural Enhancement	167	170	19
Contributions are provided to individuals, groups and committees for specific projects for the promotion of cultural diversity in the NWT.			
Oral History Contributions	98	100	-
Contributions are provided to individuals, groups and communities undertaking the documentation and research of oral traditions of the NWT.			
Support to Northern Performers	152	130	-
Contributions are provided to individuals, groups, communities and institutions involved in showcasing northern talent in community centres in the NWT and at national and international festivals.			
Support to Cultural Organizations	237	237	224
Contributions are provided to organizations for use in administration, operation or development of cultural projects or			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
establishments.			
NWT Arts Council	294	300	203
Contributions are provided to communities, cultural organizations and individuals involved in the enhancement of the arts.			
TELEVISION AND RADIO SERVICES			
Native Communications	215	90	90
Contributions are provided to incorporated regional native communications groups and Television Northern Canada.			
TOTAL CONTRIBUTIONS	1,606	1,441	891
TOTAL GRANTS AND CONTRIBUTIONS	1,822	1,657	1,085

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals

LANGUAGE BUREAU ENHANCEMENT

The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.

Culture and Communications is currently re-negotiating a new multi-year agreement after completing the negotiations for an extension of the old agreement to cover 1990-91 expenditure. The total amount of money available from Canada in 1990-91 is $3,200,000.

Of this amount, Culture and Communications is estimating an expenditure of $1,500,000 to maintain expanded aboriginal interpreting and translating services within its NWT Language Bureau. The funding covers 24 positions, including managers, interpreters and administrative and training support staff.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,500	1,453	1,227

OFFICIAL LANGUAGES AGREEMENT

Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
The total amount of money available from Canada in 1990-91 for this purpose is estimated at $2,549,000. Of this amount, Culture & Communications is estimating an expenditure of $1,449,000 to maintain and expand french language interpreting and translating services within the NWT Language Bureau. The funding covers 14 positions as well as extensive contracted services for interpreting and translating.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	1,449	1,449	939
TOTAL DEPARTMENT	2,949	2,902	2,166

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Library Fees	1	1	1	1
TOTAL GENERAL REVENUES	1	1	1	1
OTHER RECOVERIES				
Sundry	-	-	-	5
Government Publications	175	100	100	116
TOTAL OTHER RECOVERIES	175	100	100	121
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	176	101	101	122
TOTAL REVENUES	176	101	101	122

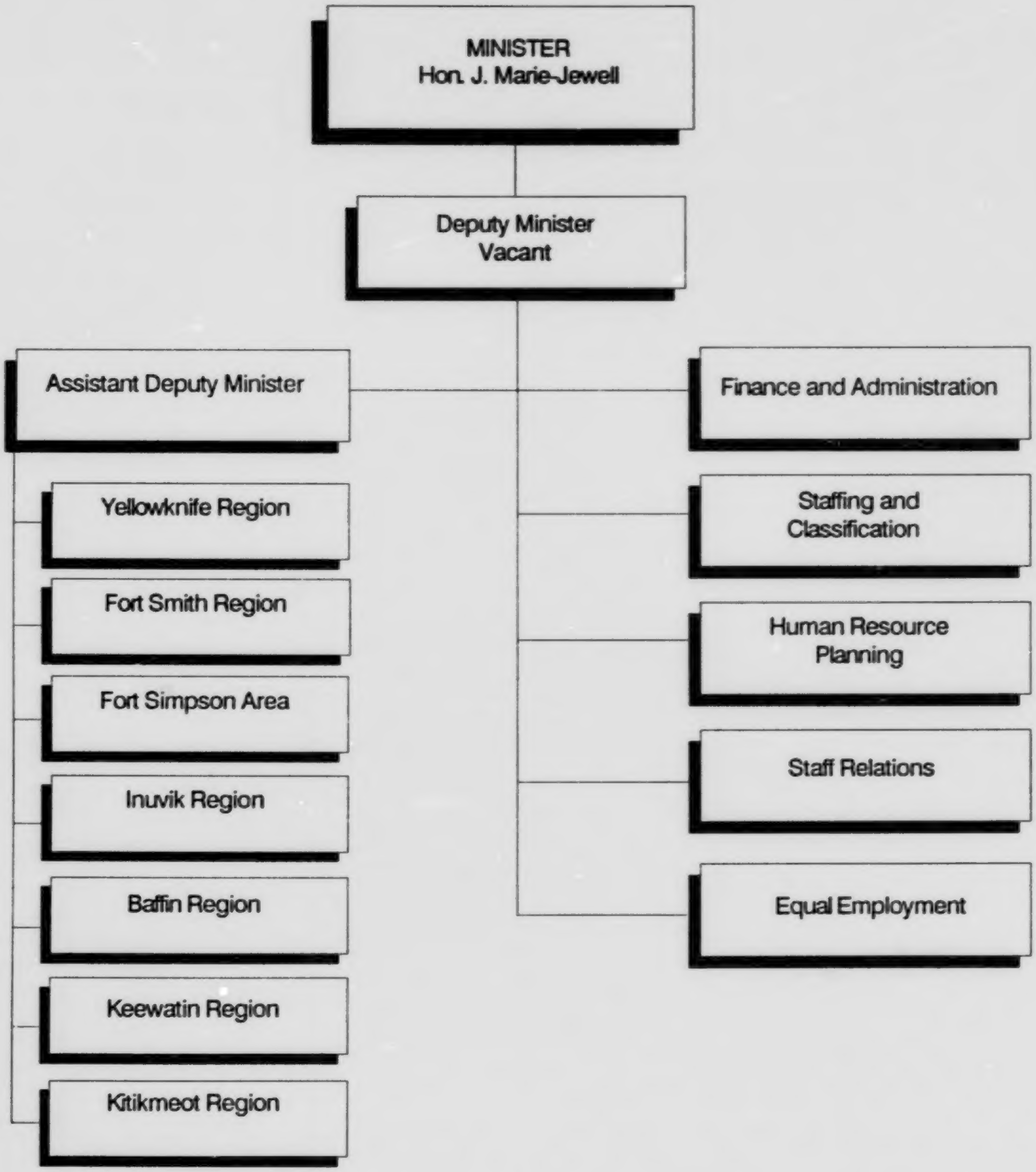
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,593	80	51	493	338	150
Grants/Contributions	1,822	-	-	-	-	-
Other O & M	1,951	-	12	57	48	19
Total O & M	8,366	80	63	550	386	169
Capital						
Buildings and Works	265	-	25	75	-	20
Acquisition of Equipment	448	15	-	-	20	10
Contributions	165	20	45	1,001	-	10
Total Capital	878	35	70	1,076	20	40
Total Expenditures	9,244	115	133	1,626	406	209
Person Years						
Continuing	74.6	2.2	1.0	8.6	6.3	2.6
Casual	12.5	-	-	0.9	0.1	0.1
Total Person Years	87.1	2.2	1.0	9.5	6.4	2.7

Personnel

ORGANIZATION CHART
DEPARTMENT OF PERSONNEL


MINISTER
Hon. J. Marie-Jewell
Deputy Minister
Vacant
Assistant Deputy Minister
Yellowknife Region
Fort Smith Region
Fort Simpson Area
Inuvik Region
Baffin Region
Keewatin Region
Kitikmeot Region
Finance and Administration
Staffing and Classification
Human Resource Planning
Staff Relations
Equal Employment

Staffing Information

The department has a total of 115.0 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of Personnel and the Department of Personnel is to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.
2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and seven divisions.

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister and the Assistant Deputy Minister provide advice and counsel to the Minister and Cabinet on all personnel matters. The Policy Planning and Evaluation section develops new and existing departmental policies, integrates and develops long and short range plans and objectives, and evaluates the effectiveness and efficiency of departmental programs.

The Finance and Administration division co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, space and materials through budget forecasts and internal resource management techniques.

The Staffing and Classification division provides staffing and advisory services to personnel offices. The division develops policies, procedures and guidelines relevant to the staffing function and is responsible for the

DEPARTMENTAL OVERVIEW

recruitment of senior staff. In addition, the division develops classification and selection standards, and provides classification services to departments, boards and agencies.

The Human Resource Planning division provides consultative advice and assistance to the Government of the Northwest Territories in the form of research, data analysis and program support that assists with the astute management of the government's human resources to enable the achievement of the government's affirmative action goals, and the retention and development of employees.

The Staff Relations division develops the terms and conditions of employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes. The division provides policies, procedures and advisory services on the terms and conditions of employment, and bargains collectively with the Union of Northern Workers and the Northwest Territories Teachers Association. The design of systems for the administration of insurances, compensation and benefits is also a function.

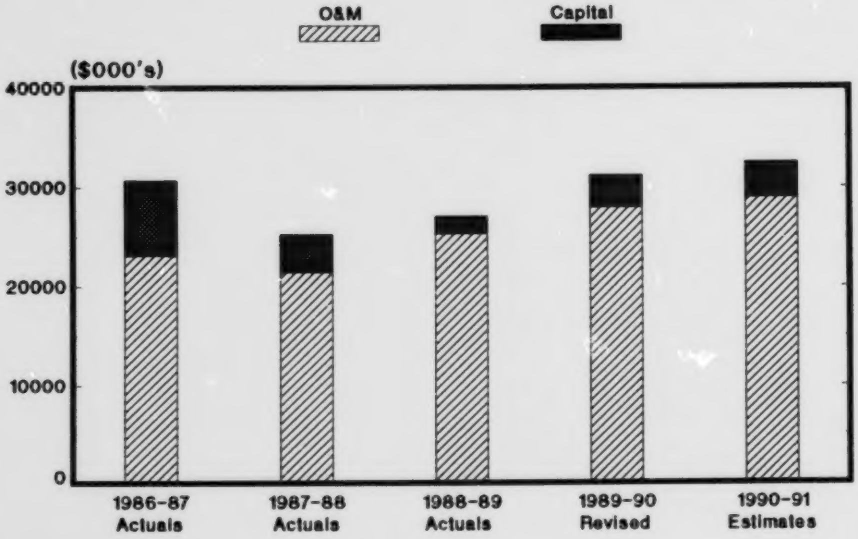
The Regional Operations division consists of regional personnel offices in Fort Smith, Inuvik, Iqaluit, Rankin Inlet, Cambridge Bay, Fort Simpson and a Headquarters operation in Yellowknife. Each office is responsible for the delivery of recruitment services, pay and benefit services to employees, and other related personnel services to employees and managers of departments, boards and agencies.

The Equal Employment division recommends overall affirmative action strategies, provides advice and assistance on the design and implementation of departmental affirmative action plans, and evaluates and reports progress in achieving objectives.

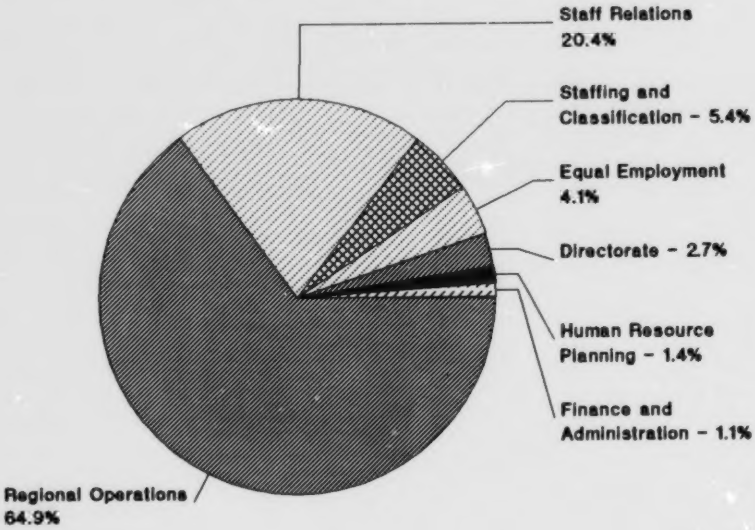
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To host the 1990 Conference of Canadian Civil Service Commissioners.
	- To produce a revised and comprehensive personnel procedures manual.
	- To develop an information package outlining the services provided by the department.
. Staffing & Classification	- To represent the GNWT on the joint union/ management committee to research equal pay for work of equal value.
. Human Resource Planning	- To develop and test the New Employee Orientation Program.
. Staff Relations	- To produce a labour relations handbook for use by labour relations practitioners.
	- To develop administrative guidelines to meet the GNWT's obligations for health and safety under the UNW Collective Agreement.
. Equal Employment	- To develop an improved monitoring and evaluation process for the Affirmative Action Program.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	9	6,938	6,365	5,932	5,554
Grants and Contributions	-	-	-	-	-
Other O & M	2	21,991	21,549	19,261	19,777
Total O & M	3	28,929	27,914	25,193	25,331
Total Capital	8	3,477	3,219	2,845	1,750
Total Expenditures	4	32,406	31,133	28,038	27,081
Revenues	(37)	562	898	898	554
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	115.0	111.2	107.7	93.0
Casual	36	10.0	7.3	7.3	11.4
Revolving	-	-	-	-	-
TOTAL	5	125.0	118.5	115.0	104.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL
ACTIVITY: DIRECTORATE

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. It also provides advice and recommendations on all personnel matters to the Minister of Personnel and the Executive Council and co-ordinates the development and evaluation of departmental programs, plans and policies.

The change reflects one-time funding provided in 1989-90 for the development and implementation of the Human Resource System offset by the addition, in 1990-91, of a Research Officer position to the Policy Planning and Evaluation section.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 **Revised** Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	15	498	433	416	362
Grants and Contributions	-	-	-	-	-
Other O & M	(34)	281	431	261	467
Total O & M	(9)	779	864	677	829
Total Capital	-	-	-	-	-
Total Expenditures	(9)	779	864	677	829
Total Revenues	-	-	-	-	-
Person Years					
Continuing	13	6.8	6.0	6.0	4.6
Casual	-	0.2	0.2	0.2	0.8
Total Person Years	12	7.0	6.2	6.2	5.4

*** % Change from Revised Forecast to 1990-91 Main Estimates**

ACTIVITY: FINANCE AND ADMINISTRATION

The Finance and Administration Division assists the department in the planning and management of the financial and administrative resources it requires to operate in a manner that fosters the principles of fiscal accountability and value for money.

The change reflects the addition of one person year to provide the financial and administrative support services required by the department.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	19	242	202	193	183
Grants and Contributions	-	-	-	-	-
Other O & M	10	71	64	64	54
Total O & M	17	313	266	257	237
Total Capital	-	-	-	-	-
Total Expenditures	17	313	266	257	237
Total Revenues	-	-	-	-	16
Person Years					
Continuing	20	4.8	4.0	4.0	4.1
Casual	100	0.2	0.1	0.1	0.2
Total Person Years	21	5.0	4.1	4.1	4.3

* % Change from Revised Forecast to 1990-91 Main Estimates

The Staffing & Classification division is responsible for the provision of staffing advice to departments, agencies and personnel offices in regions, for the development of policies, procedures and guidelines relevant to the staffing function, and for providing recruitment services for senior management positions. The division develops classification and selection standards and provides classification services.

The change reflects the additional resources required to fund a joint research committee to develop a gender neutral job evaluation system which will address the equal pay for work of equal value concept.

ACTIVITY **SUMMARY**

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	15	926	800	704	575
Grants and Contributions	-	-	-	-	-
Other O & M	39	622	445	272	326
Total **O & M**	24	1,548	1,245	976	901
Total Capital	-	-	-	-	-
Total Expenditures	24	1,548	1,245	976	901
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	14.5	14.0	13.0	8.9
Casual	116	1.3	0.6	0.6	2.1
Total Person Years	8	15.8	14.6	13.6	11.0

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: HUMAN RESOURCE PLANNING

The Human Resource Planning Division provides consultative advice and support to the GNWT Executive, management staff and departmental Human Resource Planning Officers that assists them with the astute management of the government's affirmative action goals. Consultative advice is provided in the undertaking of specific human resource planning projects; support is provided in the form of research, data analysis and instruction.

The change reflects the additional resources provided to develop and test an Orientation Program for new employees.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	20	279	232	223	229
Grants and Contributions	-	-	-	-	-
Other O & M	500	120	20	20	14
Total O & M	58	399	252	243	243
Total Capital	-	-	-	-	-
Total Expenditures	58	399	252	243	243
Total Revenues	-	-	-	-	-
Person Years					
Continuing	20	4.8	4.0	4.0	3.9
Casual	-	0.2	0.2	0.2	0.8
Total Person Years	19	5.0	4.2	4.2	4.7

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: STAFF RELATIONS

The Staff Relations division develops the terms and conditions of employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes. The division provides policies, procedures and advisory services on the terms and conditions of employment including pay, compensation, pensions, insurances and housing benefits and entitlements. As well, the division is responsible to bargain collectively with the employee unions.

The change reflects the additional resources provided to address the GNWT's obligation to provide a safe and healthy workplace, and current issues in the compensation and benefits area.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	11	978	881	821	671
Grants and Contributions	-	-	-	-	-
Other O & M	1	4,933	4,856	3,989	3,212
Total O & M	3	5,911	5,737	4,810	3,883
Total Capital	8	3,477	3,219	2,845	1,750
Total Expenditures	4	9,388	8,956	7,655	5,633
Total Revenues	(43)	443	780	780	447
Person Years					
Continuing	7	15.6	14.5	14.0	9.7
Casual	200	1.2	0.4	0.4	3.0
Total Person Years	12	16.8	14.9	14.4	12.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL
ACTIVITY: REGIONAL OPERATIONS

The Regional Operations division provides a first line personnel service to regional management, staff, and the general public, through efficient and effective management of all six personnel functions within each region.

The change reflects the additional resources provided for employee benefits and personnel services resulting from GNWT person year growth, as well as the addition of a person year to provide personnel services in the Fort Smith Region.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	3,113	3,001	2,855	2,890
Grants and Contributions	-	-	-	-	-
Other O & M	2	15,678	15,315	14,312	15,408
Total O & M	2	18,791	18,316	17,167	18,298
Total Capital	-	-	-	-	-
Total Expenditures	2	18,791	18,316	17,167	18,298
Total Revenues	-	119	118	118	91
Person Years					
Continuing	(1)	54.0	54.7	54.7	51.9
Casual	22	5.9	4.8	4.8	2.4
Total Person Years	-	59.9	59.5	59.5	54.3

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: EQUAL EMPLOYMENT

The Equal Employment division serves as the focal point of contact within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The division receives guidance from the NWT Affirmative Action Committee which provides advice on all matters related to the objective of having a public service that is representative of the population it serves and guarantees equality of opportunity for native people, women and the disabled.

Resources have been allocated to enable the division to implement the addition of new target groups under the Affirmative Action Policy.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	10	902	816	720	644
Grants and Contributions	-	-	-	-	-
Other O & M	(31)	286	418	343	296
Total O & M	(3)	1,188	1,234	1,063	940
Total Capital	-	-	-	-	-
Total Expenditures	(3)	1,188	1,234	1,063	940
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	14.5	14.0	12.0	9.9
Casual	-	1.0	1.0	1.0	2.1
Total Person Years	3	15.5	15.0	13.0	12.0

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications. Under the agreement funding is provided for personnel services in the areas of recruitment and employee benefit administration to the french language employees under this agreement.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	239	239	78
REGIONAL HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct cost of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Personnel for the provision of the following direct services: recruitment travel; recruitment advertising; vacation travel assistance; medical and orthodontic travel assistance; and removals.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL REGIONAL HEALTH BOARDS	2,557	2,557	1,239

DIVISIONAL BOARDS OF EDUCATION

Through a contribution agreement with the Department of Education, the Keewatin, Sahtu, Kitikmeot, Beaufort-Delta and Dogrib Boards are provided funding for the delivery of school programs and the direct cost of support services.

The Department of Personnel provides the following direct services: recruitment services and employee benefits.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL DIVISIONAL BOARDS OF EDUCATION	2,333	2,115	-

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs and the direct and indirect costs of support services. Effective April 1, 1987 the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Personnel provides the following direct services: Recruitment Travel; Recruitment Advertising; Vacation Travel Assistance; Medical and Orthodontic Travel Assistance; and Removals.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL ARCTIC COLLEGE	793	655	727

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL DEPARTMENT	5,922	5,566	2,044

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

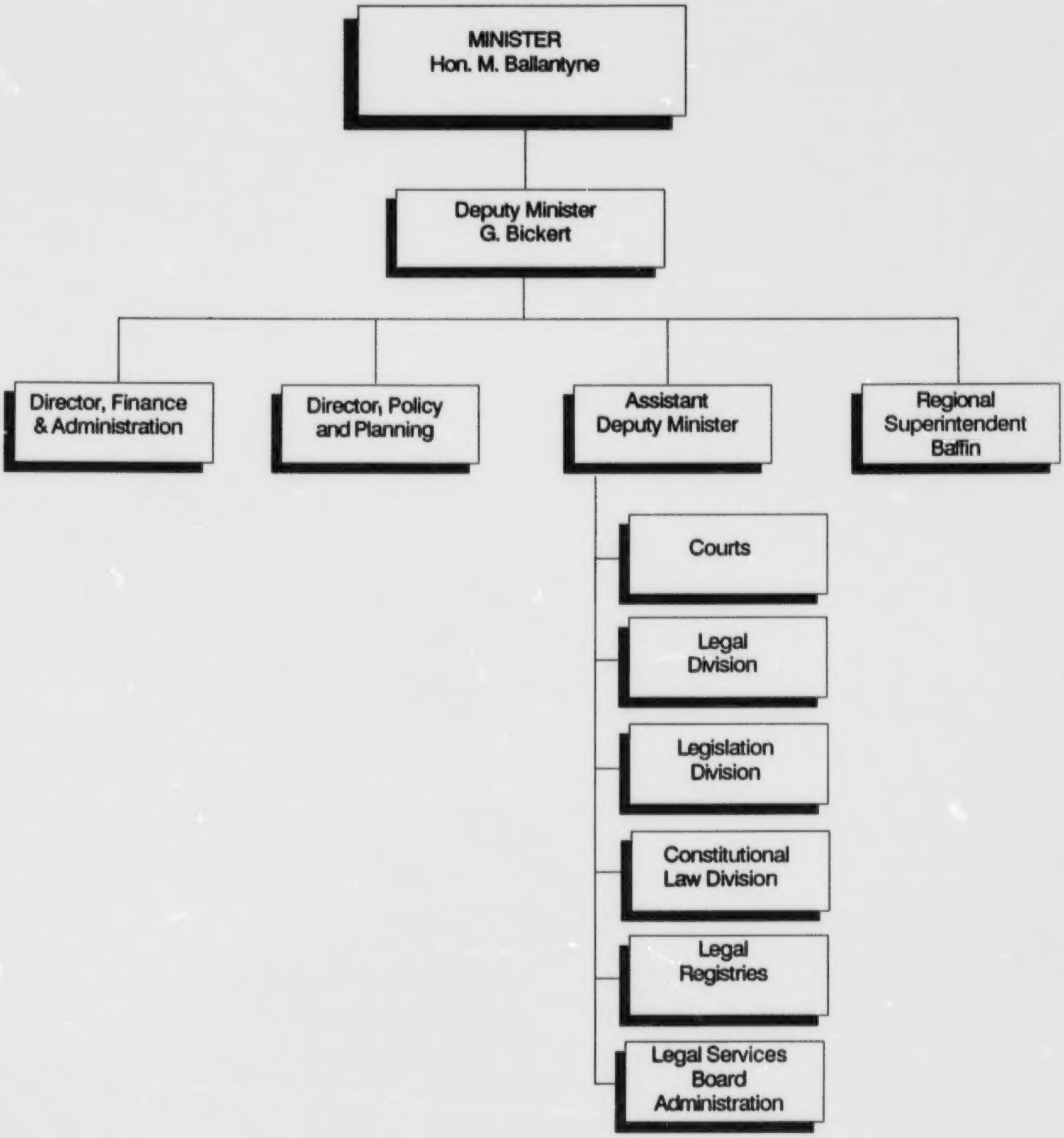
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
OTHER RECOVERIES				
Sundry	-	-	-	(3)
Recovery of Prior Year Expenses	-	-	-	19
Ration Repayments	119	118	118	91
TOTAL OTHER RECOVERIES	119	118	118	107
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	119	118	118	107
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of GNWT Houses	300	200	200	447
TOTAL SALE OF ASSETS	300	200	200	447
OTHER CAPITAL RECOVERIES				
Insurance Proceeds	143	580	580	-
TOTAL OTHER CAPITAL RECOVERIES	143	580	580	-
TOTAL CAPITAL RECOVERIES	443	780	780	447
TOTAL REVENUES	562	898	898	554

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,376	733	445	586	428	370
Grants/Contributions	-	-	-	-	-	-
Other O & M	11,766	2,330	1,571	3,648	1,418	1,258
Total O & M	16,142	3,063	2,016	4,234	1,846	1,628
Capital						
Buildings and Works	1,153	80	263	848	426	173
Acquisition of Equipment	534	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,687	80	263	848	426	173
Total Expenditures	17,829	3,143	2,279	5,082	2,272	1,801
Person Years						
Continuing	71.5	13.0	7.5	10.0	7.0	6.0
Casual	6.0	1.3	0.7	0.8	0.6	0.6
Total Person Years	77.5	14.3	8.2	10.8	7.6	6.6

Justice

ORGANIZATION CHART
DEPARTMENT OF JUSTICE


MINISTER
Hon. M. Ballantyne
Deputy Minister
G. Bickert
Director, Finance & Administration
Director, Policy and Planning
Assistant Deputy Minister
Regional Superintendent Baffin
Courts
Legal Division
Legislation Division
Constitutional Law Division
Legal Registries
Legal Services Board Administration

Staffing Information

The department has a total of 97.4 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories upon all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program, are administered.
2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.
3. All persons of the NWT have access to legal services.
4. The people of the Northwest Territories are protected through adequate police services.
5. Those victimized by criminal actions are assisted.
6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.
7. The estates of children, dependant adults, and persons who die intestate, are administered.
8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.
9. Fair practices in relation to employment, accommodation, services and facilities are provided and enforced.

The Department of Justice is responsible for providing a full range of legal and legislative drafting services for all government departments and the Executive Council. This includes providing legal services with respect to

DEPARTMENTAL OVERVIEW

constitutional development in the Northwest Territories. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation, Document Registries and the Public Trustee.

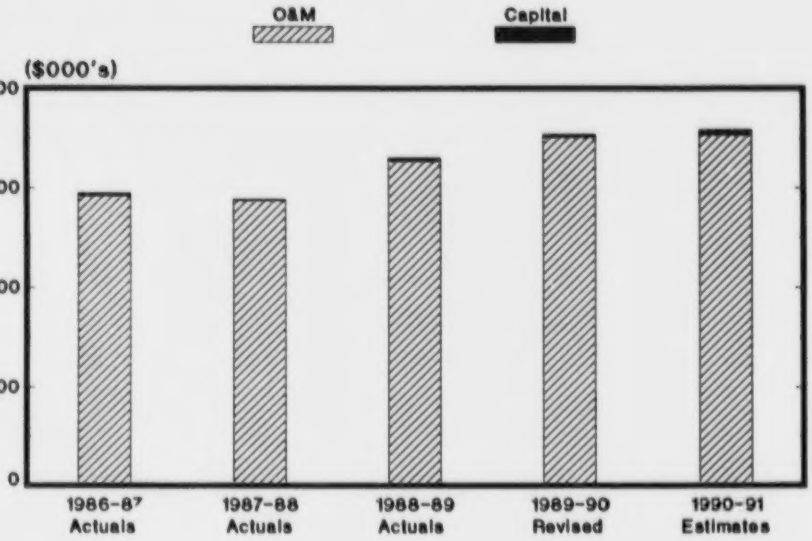
The department is also responsible for the setting of goals and objectives for police services in the NWT, and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

Through the Legal Services Board, the department is responsible for providing administrative services in the field of Legal Aid.

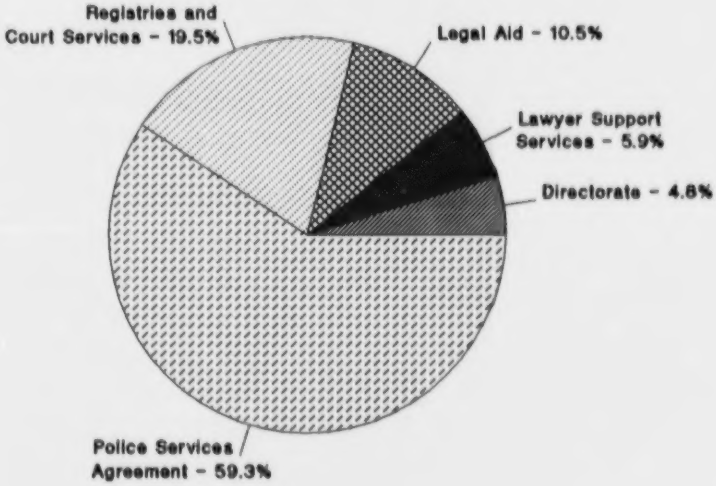
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To complete negotiations of a new policing agreement with the Federal Solicitor General and the R.C.M.P.
. Legal Aid	- To complete an evaluation of the Legal Aid Program.
. Lawyer Support Services	- To provide Government claims negotiators with legal counsel at all claims sessions related to reaching an agreement in principle with the Tungavik Federation of Nunavut and the final agreement with the Dene/Metis.
	- To provide legal counsel to Northern Accord negotiations.
	- To prepare and propose possible amendments to the Public Trustee Act.
	- To prepare and propose possible amendments to reform Family Law.
. Registries and Court Services	- To develop training curriculum and manuals for the Justices of the Peace.
	- To open a staffed Territorial Court Registry at Inuvik.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	6,110	5,905	5,399	5,879
Grants and Contributions	11	1,906	1,715	1,565	1,595
Other O & M	-	27,267	27,444	24,503	25,164
Total O & M	-	35,283	35,064	31,467	32,638
Total Capital	89	529	279	279	324
Total Expenditures	1	35,812	35,343	31,746	32,962
Revenues	(2)	3,334	3,409	3,105	3,184
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(5)	97.4	103.5	101.5	98.3
Casual	13	6.8	6.0	5.6	15.9
Revolving	-	-	-	-	-
TOTAL	(4)	104.2	109.5	107.1	114.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF JUSTICE
ACTIVITY: DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed. The Deputy Minister also serves as legal advisor to the Executive Council. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police.

The Finance and Administration Task provides a full range of financial and administrative services to the department. This includes budget development and control, financial reporting and particpating in financial negotiations with outside agencies such as legal aid clinics and the Federal Government. In addition, this task is responsible for analyzing policing budgets.

The Policy and Planning Task is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating justice consultations at the federal/territorial level, identifying responses to justice issues which have an impact on the NWT, and negotiating agreements between the two levels of government. In addition, this task oversees the administration of the Criminal Injuries Compensation Act and the Law Reform Committee.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	3	974	943	905	1,082
Grants and Contributions	-	93	93	3	3
Other O & M	12	609	543	580	706
Total O & M	6	1,676	1,579	1,488	1,791
Total Capital	-	-	-	-	-
Total Expenditures	6	1,676	1,579	1,488	1,791
Total Revenues	26	90	71	71	88
Person Years					
Continuing	(2)	13.6	14.0	14.0	14.3
Casual	-	2.3	2.3	2.3	4.0
Total Person Years	(2)	15.9	16.3	16.3	18.3

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. Policing Services are different from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The funding identified for 1990-91 represents 70% of the cost of Territorial Police Services in the Northwest Territories. The present agreement expires on March 31, 1991.

The GNWT also shares in the funding of a Native Special Constable Program. This arrangement is cost-shared with Indian and Northern Affairs Canada.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	2	20,937	20,337	18,822	19,096
Total O & M	2	20,937	20,337	18,822	19,096
Total Capital	-	-	-	-	-
Total Expenditures	2	20,937	20,337	18,822	19,096
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal aid to eligible persons throughout the Northwest Territories. Financial criteria are established to determine eligibility for legal aid in both criminal and civil matters.

The Board is responsible for providing funding to Mackenzie Court Workers Services, Maliganik Tukisiniakvik, Keewatin Inuit Association, Arctic Rim Law Centre Society and Arctic Public Legal Education and Information Society. These organizations provide legal aid assistance in their regions, court-worker and paralegal services, and public legal education and information programs.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	124	121	115	108
Grants and Contributions	11	1,806	1,615	1,555	1,580
Other O & M	-	1,779	1,780	1,616	1,716
Total O & M	5	3,709	3,516	3,286	3,404
Total Capital	-	-	-	-	-
Total Expenditures	5	3,709	3,516	3,286	3,404
Total Revenues	5	1,885	1,785	1,653	1,684
Person Years					
Continuing	(3)	2.9	3.0	3.0	2.0
Casual	(50)	0.1	0.2	0.2	0.7
Total Person Years	(6)	3.0	3.2	3.2	2.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF JUSTICE
ACTIVITY: LAWYER SUPPORT SERVICES

This Activity is comprised of three sections: legal, legislation, and constitutional law.

The legal section provides legal services to all government departments, and most boards, and public agencies. Also within this section, the Public Trustee Office provides for the administration of estates or trusts.

The legislation section is responsible for drafting all Bills, regulations and orders in English and French. This section is preparing the 1988 Revised Statutes of the Northwest Territories in both English and French. It prepares the Northwest Territories Gazette for publication.

The constitutional law section is responsible for legal services in relation to all constitutional matters including; constitutional development; aboriginal claims; devolution; division; Charter of Rights and Freedoms; and all litigation relating to these matters.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(7)	1,759	1,900	1,681	1,717
Grants and Contributions	-	4	4	4	10
Other O & M	(60)	332	841	458	452
Total O & M	(23)	2,095	2,745	2,143	2,179
Total Capital	-	-	-	-	-
Total Expenditures	(23)	2,095	2,745	2,143	2,179
Total Revenues	-	189	189	149	204
Person Years					
Continuing	(16)	29.5	35.5	33.5	31.3
Casual	(31)	1.3	1.9	1.9	3.6
Total Person Years	(17)	30.8	37.4	35.4	34.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF JUSTICE
ACTIVITY: REGISTRIES AND COURT SERVICES

This activity is comprised of two sections: Court Services and Legal Registries.

Court Services is responsible for providing access to the justice system throughout the NWT. This is accomplished by coordination of court circuits for the Supreme and Territorial Courts and by administering the Justice of the Peace Program. Additionally, this division provides enforcement of court orders for financial support to spouses and/or children; administers the Coroners Act through the office of the Chief Coroner; administers the Gun Control Program, Notaries of Public & Commissioner for Oaths programs; provides training for legal interpreters; and provides access to legal research through the courthouse Libraries.

Legal Registries is responsible for the operation of the Land Titles Office; the registration of corporations operating within the Northwest Territories; the operation of the system of registration of interests in personal property; and the regulation of trading in shares and other securities to the general public.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	10	3,253	2,941	2,698	2,972
Grants and Contributions	-	3	3	3	2
Other O & M	(8)	3,610	3,943	3,027	3,194
Total O & M	-	6,866	6,887	5,728	6,168
Total Capital	89	529	279	279	324
Total Expenditures	3	7,395	7,166	6,007	6,492
Total Revenues	(14)	1,170	1,364	1,232	1,208
Person Years					
Continuing	-	51.4	51.0	51.0	50.7
Casual	93	3.1	1.6	1.2	7.6
Total Person Years	3	54.5	52.6	52.2	58.3

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
DIRECTORATE			
Uniform Law Conference	3	3	3
Assistance in providing information to the Territories and Provinces on the uniform standardization of Canadian Provincial Statutes.			
Aboriginal Court Challenges	90	90	-
A grant to provide non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.			
LAWYER SUPPORT SERVICES			
Canada Law Information Council	4	4	10
A grant to the Council to provide support for the National Conference.			
REGISTRIES AND COURT SERVICES			
Canadian Association of Provincial Court Judges	3	3	2
To assist the Canadian Association of Provincial Court Judges with their annual operating costs.			
TOTAL GRANTS	100	100	15

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
LEGAL AID			
MacKenzie Court Workers Services	763	698	693
Funding provided to assist native people in matters relating to the justice system.			
Legal Aid Clinics	982	856	735
Funding is provided to regional legal aid clinics to service the regions. This includes lawyers and paralegal workers.			
Arctic Public Legal Education and Information Society	61	61	152
Funding to provide public legal education and information to residents of the NWT.			
TOTAL CONTRIBUTIONS	1,806	1,615	1,580
TOTAL GRANTS AND CONTRIBUTIONS	1,906	1,715	1,595

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Administration of Inuvialuit Title The registration and filing of land titles in the area affected by the agreement. One person year will be required for this program.	31	30	29
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	31	30	29
ESTATES CLERK			
On behalf of Indian and Northern Affairs Canada, administer estates of native persons. One person year is required for this program.			
TOTAL ESTATES CLERK	57	55	52
LEGAL SERVICES FOR NWTHC			
The NWT Housing Corporation has an agreement with the Department of Justice for one lawyer and a person year to provide legal services to the NWT Housing Corporation.			
TOTAL LEGAL SERVICES FOR NWTHC	42	40	40
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The total amount of money available from Canada in 1990-91 for this purpose is $3,200,000. Of this amount, the Department of Justice is			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
estimating an expenditure of $356,000 in order to implement recommendations of the Aboriginal Task Force Report. It is anticipated that two person years will be required.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	356	356	226
OFFICIAL LANGUAGES AGREEMENT			
Implementation of French services in the Territories is funded through a contribution agreement between the federal department of the Secretary of State and the GNWT. The agreement is administered by the Department of Culture and Communications.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	435	435	242
TOTAL DEPARTMENT	921	916	589

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Public Trustee Interest	48	-	-	38
Public Trustee Management Fees	26	32	32	41
Companies & Societies Registration	229	229	229	220
Document Fees	101	103	103	90
Securities Fees	94	86	86	81
Public Trustee Fees	50	55	55	63
Fine & Court Fees	366	400	400	402
Gun Control Permits	16	16	16	15
TOTAL GENERAL REVENUES	930	921	921	950
TRANSFER PAYMENTS				
Legal Aid	1,474	1,432	1,300	1,265
Mackenzie Court Workers	390	332	332	330
Air Charters & Transcripts	256	290	290	233
Criminal Injuries	90	71	71	88
Firearm Acquisition Certificate Program	50	50	50	45
Justice Information System	-	132	-	-
Victim Assistance	50	50	50	116
Family Law Review	-	40	-	-
Public Legal Education	-	-	-	70
TOTAL TRANSFER PAYMENTS	2,310	2,397	2,093	2,147
OTHER RECOVERIES				
NWTHC Lawyer	65	62	62	62
Library Fees	8	8	8	6
Legal Aid Repayments	21	21	21	19
TOTAL OTHER RECOVERIES	94	91	91	87
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	3,334	3,409	3,105	3,184
TOTAL REVENUES	3,334	3,409	3,105	3,184

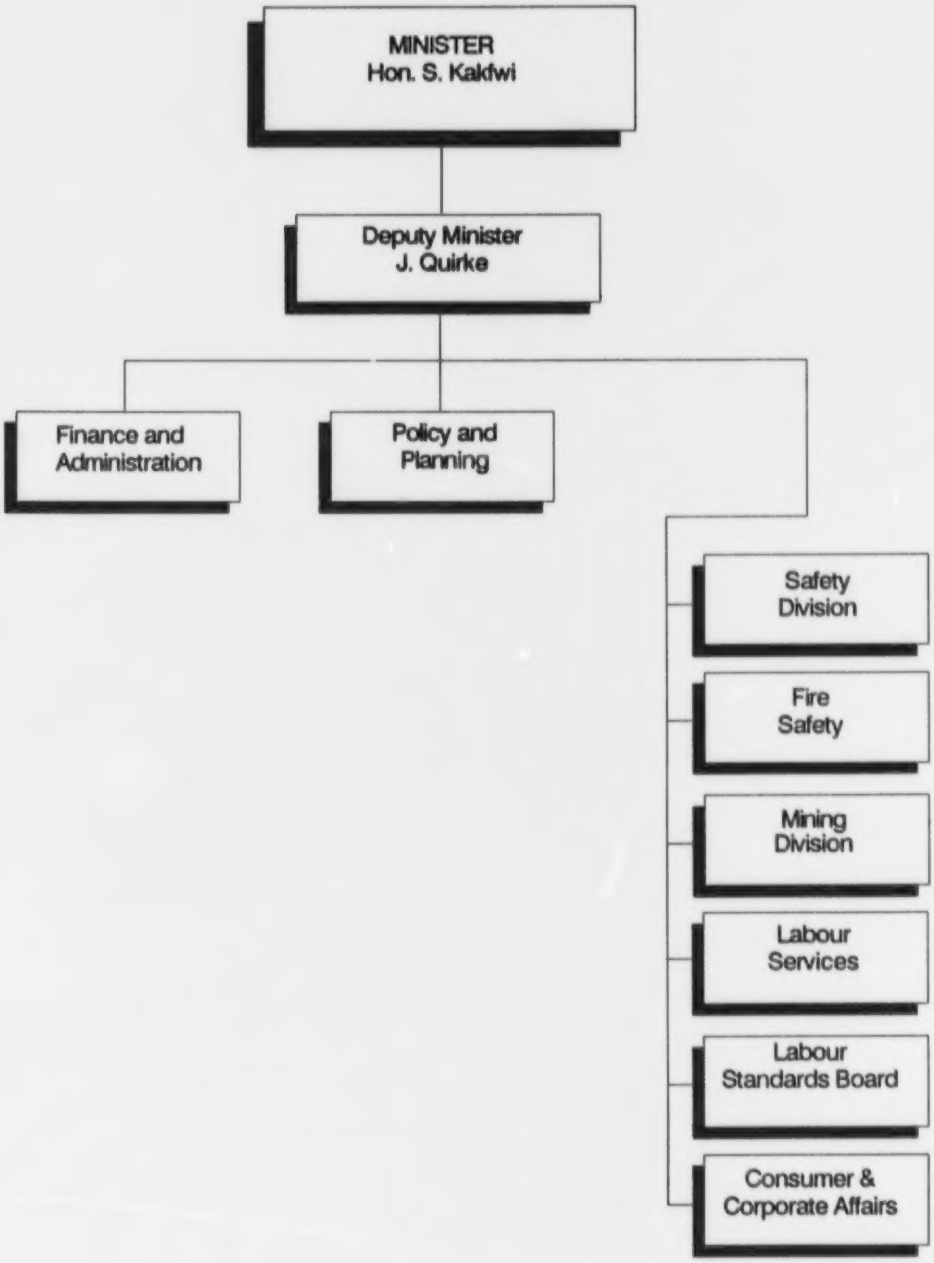
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	5,375	-	327	408	-	-
Grants/Contributions	1,906	-	-	-	-	-
Other O & M	26,706	-	218	343	-	-
Total O & M	33,987	-	545	751	-	-
Capital						
Buildings and Works	250	-	-	279	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	250	-	-	279	-	-
Total Expenditures	34,237	-	545	1,030	-	-
Person Years						
Continuing	88.4	-	4.0	5.0	-	-
Casual	6.0	-	0.3	0.5	-	-
Total Person Years	94.4	-	4.3	5.5	-	-

Safety and Public Services

ORGANIZATION CHART
DEPARTMENT OF SAFETY AND PUBLIC SERVICES


MINISTER
Hon. S. Kakfwi
Deputy Minister
J. Quirke
Finance and Administration
Policy and Planning
Safety Division
Fire Safety
Mining Division
Labour Services
Labour Standards Board
Consumer & Corporate Affairs

Staffing Information

The department has a total of 63.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.
2. Lottery licensing is monitored to safeguard the public interest.
3. The interests of landlords and tenants are protected and disputes are resolved.
4. Vital events are recorded and statistical bases maintained.
5. Northwest Territories' communities are safe.
6. Workplaces are safe and workers are trained in safe work practices.
7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

The department is responsible for providing administrative services to the Labour Standards Board.

In addition, the department monitors lottery licensing to safeguard the public

DEPARTMENTAL OVERVIEW

interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is also responsible for ensuring that all vital events such as births, deaths and marriages are recorded and statistical bases maintained.

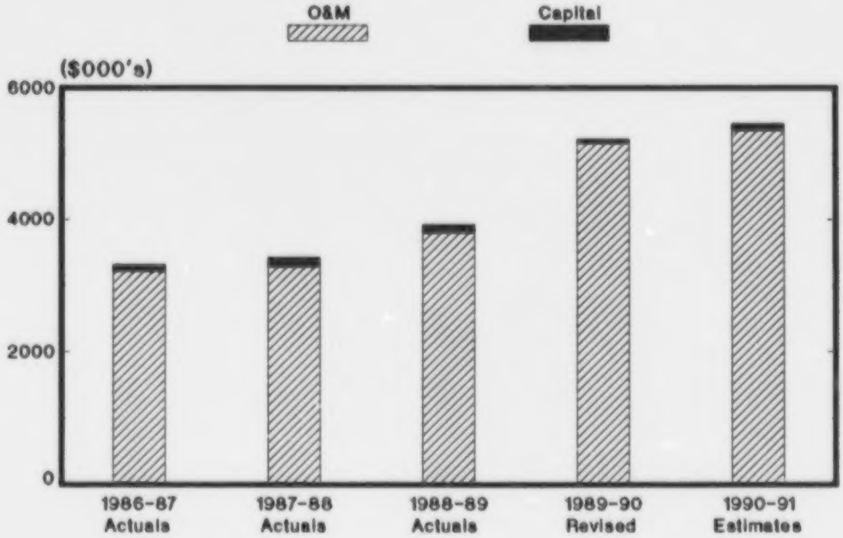
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To increase public awareness of safety, labour and consumer legislation and programs throughout the Northwest Territories through utilization of print and electronic media, and through increased liaison with public and private sector employees and worker representatives.
	- To liaise with the Department of Culture and Communications to devise a comprehensive strategy for ensuring the prompt and accurate translation of materials and information into Aboriginal languages and French.
	- To design and implement standard operating procedures to co-ordinate the efforts of each task and division with those of the Department of Safety and Public Services.
. Consumer and Corporate Affairs	- To review all regulations of the medically related professions to ensure the fee structure is in line with other jurisdictions.
	- To amend the Business Licensing Act and Pharmacy Act to replace current legislation.
	- To develop a consumer package for children 12 and over, to introduce them to the marketplace.
	- To develop standards and procedures in order to license real estate agents, salepersons and persons/companies engaged in the business of security.
. Safety	- To computerize all inspection and permit data.

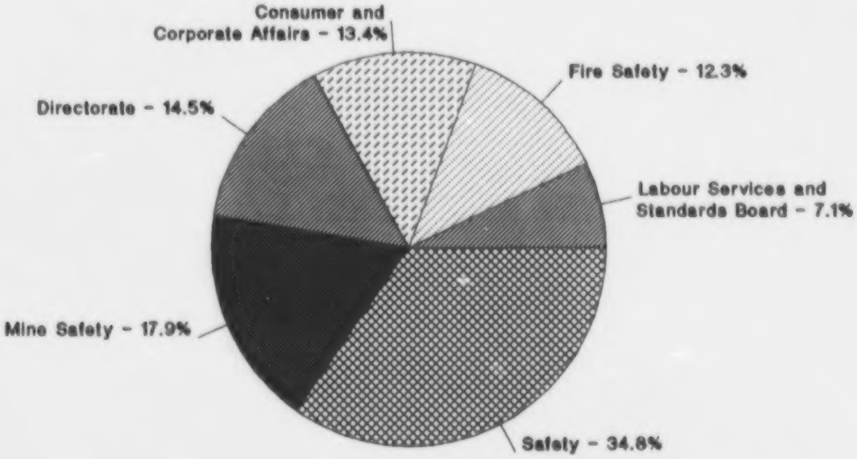
MAJOR OBJECTIVES

Activity	Objectives
	- To increase the number of Occupational Health & Safety inspections in the workplace.
. Fire Safety	- To implement the comprehensive "Learn Not to Burn" Program in all territorial schools K-8.
. Mine Safety	- In co-ordination with Legislative Counsel to complete the drafting of the new Mining Safety Act and Mining Safety Regulations to replace current legislation.
	- To develop and implement a comprehensive training program for Mining inspectors.
	- To upgrade mine rescue training and equipment throughout the Northwest Territories to improve rescue capabilities.
. Labour Services	- To review and make recommendations relative to the Labour Standards Law Review Panel's report on Labour Standards Law in the Northwest Territories.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	8	3,762	3,482	3,365	2,744
Grants and Contributions	-	31	31	31	16
Other O & M	(4)	1,562	1,640	1,452	1,032
Total O & M	3	5,355	5,153	4,848	3,792
Total Capital	59	110	69	69	134
Total Expenditures	4	5,465	5,222	4,917	3,926
Revenues	18	1,724	1,449	1,449	1,281
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	63.5	62.0	62.0	46.7
Casual	25	2.5	2.0	2.0	3.9
Revolving	-	-	-	-	-
TOTAL	3	66.0	64.0	64.0	50.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES
ACTIVITY: DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed.

The Finance and Administration Division provides a full range of financial and administrative services to the department. This includes budget development and control, authorizing financial transactions and financial reporting, as well as personnel administration services for the department.

The Policy and Planning Division is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating consultations on public safety and consumer issues at the federal/territorial level, identifying responses to public safety and consumer isues which have an impact on the NWT, and negotiating agreements between the two levels of government.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	25	577	461	442	179
Grants and Contributions	-	-	-	-	-
Other O & M	(29)	201	287	207	-
Total O & M	4	778	748	649	179
Total Capital	-	-	-	-	-
Total Expenditures	4	778	748	649	179
Total Revenues	-	-	-	-	-
Person Years					
Continuing	12	9.0	8.0	8.0	3.5
Casual	(18)	0.9	1.1	1.1	-
Total Person Years	8	9.9	9.1	9.1	3.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: CONSUMER AND CORPORATE AFFAIRS

Consumer and Corporate Affairs is comprised of three sections. The Consumer Services division has responsibility for the administration and enforcement of the Consumer Protection Act, Residential Tenancies Act, and Lotteries Act. The Licensing division administers licensing and registration provisions of the Business License Act, Insurance Act, all (medical) Professions Acts, and regulates the insurance industry. The Vital Statistics division is responsible for the registration of all vital events in the NWT such as births, deaths, marriages, changes of name, and adoptions. Vital statistics also issues certificates in respect of the foregoing.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	14	499	435	416	375
Grants and Contributions	-	10	10	10	10
Other O & M	98	212	107	107	139
Total O & M	30	721	552	533	524
Total Capital	-	-	-	-	-
Total Expenditures	30	721	552	533	524
Total Revenues	23	1,086	880	880	935
Person Years					
Continuing	10	10.5	9.5	9.5	8.4
Casual	(20)	0.4	0.5	0.5	0.3
Total Person Years	9	10.9	10.0	10.0	8.7

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: SAFETY

The Safety Division encompasses regulatory and administrative responsibilities for electrical, elevators, boilers, gas and occupational health and safety. These responsibilities include: investigation of occupational related safety and health hazards; inspection of buildings and work areas; and review of plans to ensure compliance with responsibility areas in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and to those about to enter the work force.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	1,316	1,292	1,247	1,045
Grants and Contributions	-	1	1	1	1
Other O & M	(9)	541	596	596	383
Total O & M	(1)	1,858	1,889	1,844	1,429
Total Capital	140	60	25	25	106
Total Expenditures	-	1,918	1,914	1,869	1,535
Total Revenues	7	463	429	429	237
Person Years					
Continuing	(4)	21.5	22.5	22.5	17.7
Casual	-	1.0	-	-	1.9
Total Person Years	-	22.5	22.5	22.5	19.6

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MINE SAFETY

The Mine Safety Division administers and implements the NWT Mining Safety Act and its regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT Mines; the maintenance of mine rescue equipment; the setting of standards for mine supervisors and other key occupations; the provision of examinations and accredition to ensure that the required standards are met; the technical aspects of mine ventilation and dust and other pollutants; and the approval of all diesel powered mining equipment braking systems, fire suppression systems, and falling objects and roll-over protection.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	5	649	613	594	526
Grants and Contributions	-	10	10	10	5
Other O & M	(25)	298	398	298	314
Total O & M	(6)	957	1,021	902	845
Total Capital	13	50	44	44	28
Total Expenditures	(5)	1,007	1,065	946	873
Total Revenues	25	175	140	140	109
Person Years					
Continuing	-	10.0	10.0	10.0	6.9
Casual	-	0.1	0.1	0.1	0.7
Total Person Years	-	10.1	10.1	10.1	7.6

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: FIRE SAFETY

The Fire Safety Division encompasses regulatory and administrative responsibilities for fire safety. These responsibilities include: training of professional and volunteer fire chiefs and fire departments; investigation of fires; delivery of fire prevention programs; inspection of buildings and work areas; and review of building plans to ensure compliance with the Fire Prevention Act and Regulations in the Northwest Territories.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	433	433	418	368
Grants and Contributions	-	10	10	10	-
Other O & M	29	217	167	167	121
Total O & M	8	660	610	595	489
Total Capital	-	-	-	-	-
Total Expenditures	8	660	610	595	489
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	5.8
Casual	-	0.1	0.1	0.1	-
Total Person Years	-	7.1	7.1	7.1	5.8

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: LABOUR SERVICES AND STANDARDS BOARD

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the Officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals arising from any decisions or orders of the Labour Standards Officer. Written decisions on appeal matters are issued with substantiating reasons. The Labour Standards Board investigates certificates that are issued by the Labour Standards Officer and is responsible for confirming, amending or cancelling the amount set forth as wages due. The Board proceeds with legal action to enforce payment of confirmed certificates.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	16	288	248	248	251
Grants and Contributions	-	-	-	-	-
Other O & M	9	93	85	77	75
Total O & M	14	381	333	325	326
Total Capital	-	-	-	-	-
Total Expenditures	14	381	333	325	326
Total Revenues	-	-	-	-	-
Person Years					
Continuing	10	5.5	5.0	5.0	4.4
Casual		-	0.2	0.2	1.0
Total Person Years	5	5.5	5.2	5.2	5.4

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
SAFETY			
Canada Safety Council	1	1	1
To assist the Canadian Safety Council in promoting safety throughout the NWT.			
MINE SAFETY			
Mine Rescue Safety Competition	5	5	-
To defray the costs of travel and other expenses for the NWT representatives attending the annual National Mine Rescue Safety Competition.			
Territorial Mine Accident Prevention Association	5	5	5
For the preparation of material for the prevention of mine accidents.			
FIRE SAFETY			
NWT Association of Fire Chiefs and Firefighters	10	10	-
For operational costs associated with the NWT Association of Fire Chiefs and Firefighters.			
TOTAL GRANTS	21	21	6

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
CONSUMER AND CORPORATE AFFAIRS			
Consumer Association of Canada	10	10	10
To provide assistance for office and operational expenses.			
TOTAL CONTRIBUTIONS	10	10	10
TOTAL GRANTS AND CONTRIBUTIONS	31	31	16

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
SAFETY EDUCATION PROGRAM			
Funding is available for the administration of the Safety Education Program through a contribution agreement between the Workers' Compensation Board and the GNWT. The total amount of money available from the Workers' Compensation Board in 1990-91 for this purpose is estimated at $130,000. The Department of Safety and Public Services will utilise one and one half person years for this program.			
TOTAL SAFETY EDUCATION PROGRAM	130	175	168
TOTAL DEPARTMENT	130	175	168

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
TAXATION REVENUE				
Insurance Companies Tax	720	640	640	689
TOTAL TAXATION REVENUE	720	640	640	689
GENERAL REVENUES				
Business Licenses	100	78	78	70
Professional Licenses	43	26	26	27
Insurance Licenses	114	93	93	103
Lottery Licenses	45	12	12	18
Vendor,Direct,Seller Fees	10	6	6	3
Vital Statistics Fees	54	25	25	25
Electrical Permits	321	287	287	137
Gas Permits	12	12	12	10
Boiler Registration	45	45	45	35
Miscellaneous Inspections	6	6	6	7
TOTAL GENERAL REVENUES	750	590	590	435
TRANSFER PAYMENTS				
Labour Canada Agreement	79	79	79	48
TOTAL TRANSFER PAYMENTS	79	79	79	48
OTHER RECOVERIES				
Mine Safety Inspections	140	140	140	109
TOTAL OTHER RECOVERIES	140	140	140	109
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	1,689	1,449	1,449	1,281

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

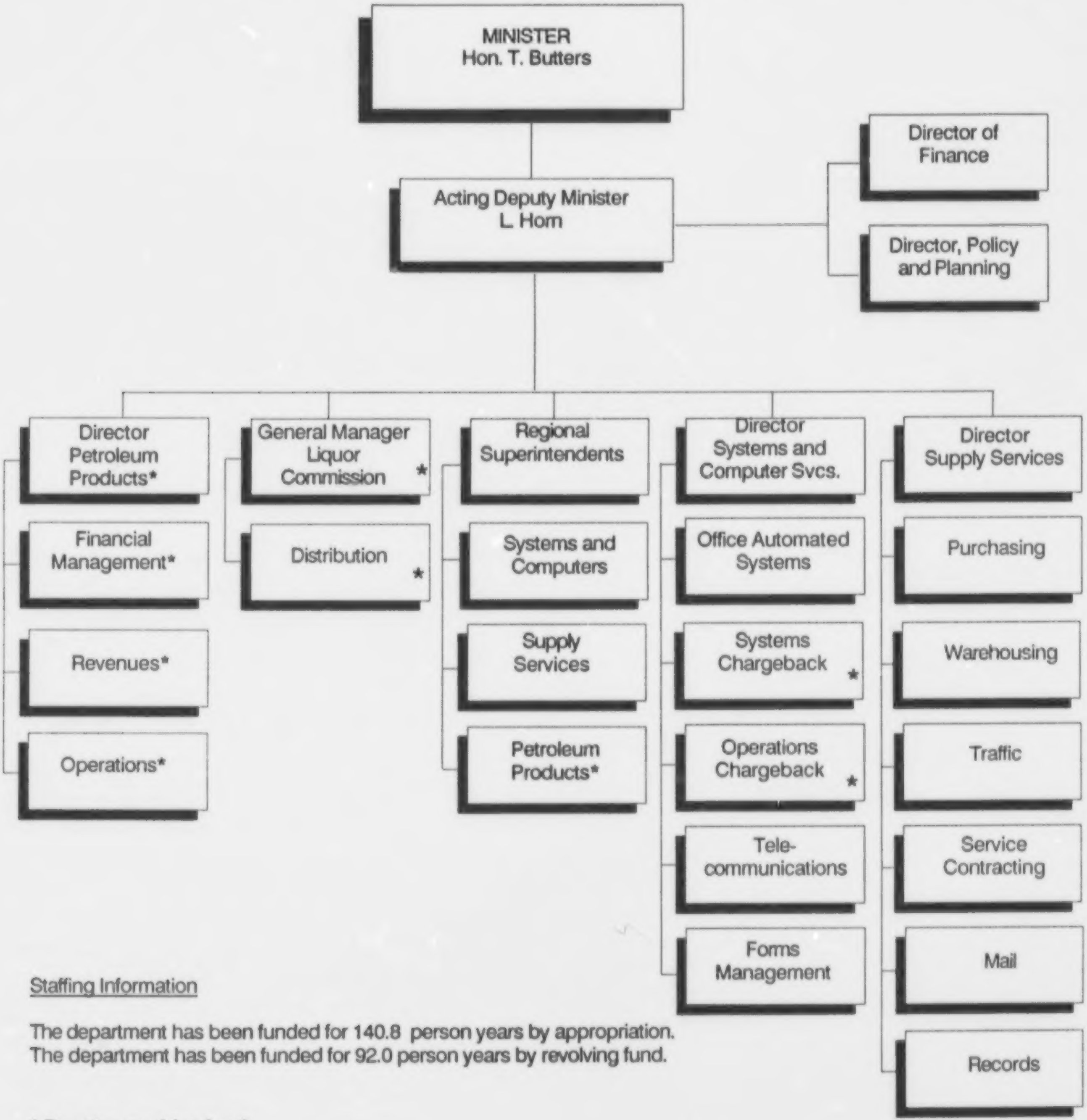
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
Mine Rescue Recoveries	35	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	35	-	-	-
TOTAL CAPITAL RECOVERIES	35	-	-	-
TOTAL REVENUES	1,724	1,449	1,449	1,281

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,208	-	237	197	120	-
Grants/Contributions	31	-	-	-	-	-
Other O & M	1,391	-	60	71	40	-
Total O & M	4,630	-	297	268	160	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	110	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	110	-	-	-	-	-
Total Expenditures	4,740	-	297	268	160	-
Person Years						
Continuing	54.5	-	4.0	3.0	2.0	-
Casual	1.5	-	0.5	0.5	-	-
Total Person Years	56.0	-	4.5	3.5	2.0	-

Government Services

ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES


MINISTER
Hon. T. Butters
Acting Deputy Minister
L. Horn
Director of Finance
Director, Policy and Planning
Director Petroleum Products*
Financial Management*
Revenues*
Operations*
General Manager Liquor Commission *
Distribution *
Regional Superintendents
Systems and Computers
Supply Services
Petroleum Products*
Director Systems and Computer Svcs.
Office Automated Systems
Systems Chargeback *
Operations Chargeback *
Tele-communications
Forms Management
Director Supply Services
Purchasing
Warehousing
Traffic
Service Contracting
Mail
Records

Staffing Information

The department has been funded for 140.8 person years by appropriation.
The department has been funded for 92.0 person years by revolving fund.

* Denotes revolving fund.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.
2. Electronic data processing facilities, systems development support and expertise are provided to all departments.
3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.
4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.
5. Best value from communications and freight expenditures is attained.
6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.
7. A range of petroleum products is made available in those communities not served by the private sector.
8. The NWT public interest is protected through support of the Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications' activities.
9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

DEPARTMENTAL OVERVIEW

10. The inspection of licensed premises and the procedures used to deal with violations of the liquor act are reviewed, and residents of the NWT are aware of how the Liquor Licensing Board operates.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

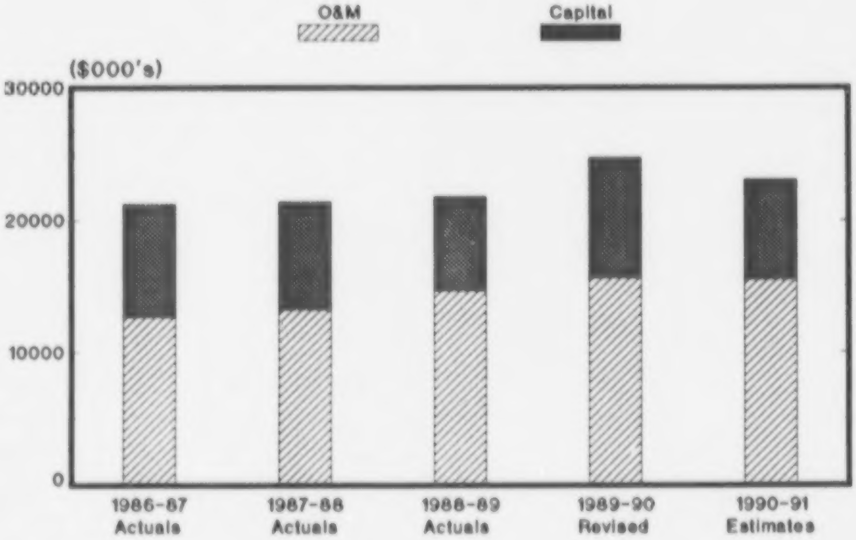
The Directorate provides internal policy, planning, financial and administrative services to the department and the administration of the Liquor Licensing Board.

Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Services Division provides storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage failities and the associated infrastructure in those remote communities not served by the private sector.

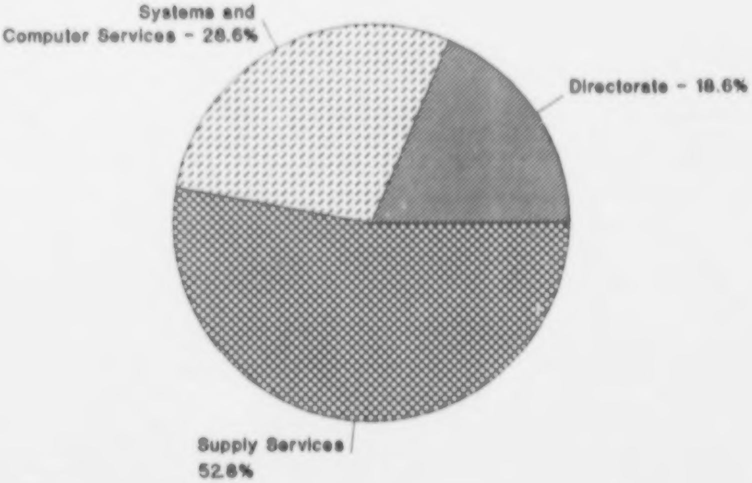
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To establish and implement a formal management training program for supervisors, managers and directors within the department.
	- To evaluate and improve the department Management for Results indicators to more accurately monitor performance.
	- To improve the frequency and quality of inspections of licensed premises and licensed special occasions.
	- To develop and institute programs to collect and return liquor containers, and recycle paper from GNWT offices.
. Systems and Computer Services	- To design and implement procedures for monitoring the Data Communications Network.
	- To update or develop standards and procedures for all functions in the Activity.
. Supply Services	- To institute a formal program of quality control for outgoing tenders.
	- To re-evaluate the Standing Offer Agreement Program.
	- To conduct "Reverse Trade Shows" in Hay River, Iqaluit, Yellowknife, and possibly Fort Smith and Cambridge Bay.
. Petroleum Products	- To institute a "Clean-up Our Community" exercise by proceeding with a drum crushing program.
	- To evaluate the capital planning process to address the accelerated construction of petroleum storage facilities.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	7,470	7,466	7,149	7,010
Grants and Contributions		-	251	-	-
Other O & M	1	8,010	7,904	8,378	7,654
Total O & M	-	15,480	15,621	15,527	14,664
Total Capital	(16)	7,670	9,164	8,699	7,169
Total Expenditures	(6)	23,150	24,785	24,226	21,833
Revenues	16	16,081	13,747	13,747	12,531
Revolving Funds	-	68,468	68,276	68,091	59,132

PERSON YEAR SUMMARY

Continuing	(3)	140.8	145.2	145.2	131.1
Casual	-	0.2	0.2	0.1	6.0
Revolving	-	95.8	95.8	95.8	86.4
TOTAL	(1)	236.8	241.2	241.1	223.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: DIRECTORATE

The Government Services Directorate includes the Deputy Minister, regional management, the liquor licensing board, planning and the financial and administration staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister policies relating to the department's responsibilities. Government presentations to regulatory commissions and investigative committees, concerning areas of interest such as telecommunications, are prepared by the Directorate for the Minister and Executive Council.

The financial and administration staff provides support services to the divisions, gives advice on financial concerns, co-ordinates the budget process for the department, and provides administrative services to the department.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	(4)	2,201	2,294	2,193	2,173
Grants and Contributions		-	1	-	-
Other O & M	12	673	598	599	608
Total O & M	-	2,874	2,893	2,792	2,781
Total Capital	-	-	-	-	-
Total Expenditures	-	2,874	2,893	2,792	2,781
Total Revenues	(3)	579	600	600	610
Person Years					
Continuing	(3)	41.7	43.0	43.0	38.9
Casual	-	0.1	0.1	0.1	1.6
Total Person Years	(3)	41.8	43.1	43.1	40.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES
ACTIVITY: SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers centralized and specialized services related to electronic data processing, telecommunications and forms. Five individual sections, each with their particular area of expertise, make these services available to all government departments.

The systems section is responsible for the design, development and implementation of mainframe computer information systems, and for ongoing enhancements and support for these systems subsequent to their installation.

The computer services section operates the government's mainframe computer facilities, which house the information systems used by the departments.

The office automated systems section co-ordinates the acquisition of microcomputers and word processors, as well as the generic software packages used on this type of equipment.

The telecommunications section provides services related to the administration of the government's telephone inventory and data communications facilities.

The forms management section is responsible for the design and maintenance of all forms used by the government and for co-ordinating the ordering of the forms.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	1,414	1,396	1,345	1,302
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	3,008	3,092	3,085	3,120
Total O & M	(1)	4,422	4,488	4,430	4,422
Total Capital	(86)	200	1,451	1,451	1,154
Total Expenditures	(22)	4,622	5,939	5,881	5,576
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	24.7	25.5	25.5	22.7
Casual	-	-	-	-	1.6
Total Person Years	(3)	24.7	25.5	25.5	24.3

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, mail services, records storage/retrieval, marketing of surplus items and aircraft charter management.

Supply Services has the responsibility for the administration of the government's Business Incentive Policy and the issuing of the registry that lists all approved northern contractors.

The division administers and provides funding for the Transportation Assistance Program in Pelly Bay, Snare Lakes and Fort Franklin. O&M freight funding accommodates the requirements for packaging, marshalling and the occasional maintenance of beach unloading areas, in addition to the delivery of goods.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	3,855	3,776	3,611	3,535
Grants and Contributions		-	250	-	-
Other O & M	2	4,329	4,214	4,694	3,926
Total O & M	-	8,184	8,240	8,305	7,461
Total Capital		-	155	155	113
Total Expenditures	(2)	8,184	8,395	8,460	7,574
Total Revenues	-	50	50	50	390
Person Years					
Continuing	(2)	74.4	76.7	76.7	69.5
Casual	-	0.1	0.1	-	2.8
Total Person Years	(2)	74.5	76.8	76.7	72.3

* % Change from Revised Forecast to 1990-91 Main Estimates

DEPARTMENT OF GOVERNMENT SERVICES
ACTIVITY: PETROLEUM PRODUCTS

The Petroleum Products Division provides a variety of petroleum fuel products to forty-five communities located throughout the Northwest Territories which are not served by the private sector. Products provided include heating oil, gasoline, aviation fuel and naptha.

The $40,000,000 revolving fund purchases petroleum fuel products from suppliers, pays commissions to contractors to distribute the products, operates and maintains bulk fuel storage facilities and equipment, and pays salaries, wages and other expenses necessary for the daily operation of the division.

See the Revolving Fund Major Information Item for operational results and forecasted requirements.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	(1)	7,470	7,558	7,093	5,902
Total Expenditures	(1)	7,470	7,558	7,093	5,902
Total Revenues	-	130	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and retail sale of alcoholic beverages through its liquor warehouses, stores and agencies in the Northwest Territories.

The Liquor Commission has contracted out its retail operations in Inuvik and Hay River to the private sector, bringing the number of contracted liquor agencies to seven. The only government operated retail store will be in Norman Wells. The Liquor Commission operates regional liquor warehouses in Yellowknife, Hay River, Inuvik, Iqaluit and Norman Wells.

All costs associated with the procurement and retail selling of liquor are passed on to the consumer, and all surpluses are deposited to the NWT Consolidated Revenue Fund.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Revenues	16	15,322	13,097	13,097	11,531
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Lionel Jones Memorial Fund	-	1	-
To provide funding for the Lionel Jones Memorial Fund for the purchase of equipment for the children's ward of the Iqaluit Hospital.			
SUPPLY SERVICES			
Liard Visitor Centre	-	250	-
To provide funding to the Liard Valley Band Development Corporation for the reallocation of the petroleum products fuel storage facility to the Liard Visitor Centre.			
TOTAL CONTRIBUTIONS	-	251	-
TOTAL GRANTS AND CONTRIBUTIONS	-	251	-

Information Item
PETROLEUM PRODUCTS REVOLVING FUND
($000's)

The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Authorized Limit	40,000	40,000	40,000
Approved Staffing Level	33.0	33.0	33.0
OPERATING RESULTS			
INCOME			
Sales Income after taxes	42,914	39,422	40,593
EXPENDITURES			
Salaries	1,947	1,755	1,814
Other O & M	7,711	7,611	7,478
Cost of Goods Sold	33,256	30,756	31,861
TOTAL EXPENDITURES	42,914	40,122	41,153
Surplus (Deficit)	-	(700)	(560)

Information Item
PETROLEUM PRODUCTS REVOLVING FUND
($000's)

STATUS OF PETROLEUM PRODUCTS STABILIZATION FUND
Established Effective April 1, 1987

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Opening Balance	761	571	1,321
Surplus (Deficit)	-	(700)	(560)
Closing Balance	761	(129)	761

Information Item
LIQUOR COMMISSION REVOLVING FUND
($000's)

The Liquor Commission Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Authorized Limit	6,500	5,500	5,500
Approved Staffing Limit	17.0	17.0	17.0
OPERATING RESULTS			
INCOME			
Liquor Sales	30,549	29,065	25,884
Freight Surcharge	246	-	-
Permits	152	160	139
Other Income	10	-	-
TOTAL INCOME	30,957	29,225	26,023
EXPENDITURES			
Salaries	984	918	861
Other expenses	1,076	1,228	1,087
Cost of goods sold	13,575	13,982	12,544
TOTAL EXPENSES	15,635	16,128	14,492
SURPLUS	15,322	13,097	11,531

Information Item
PUBLIC STORES REVOLVING FUND
($000's)

To provide working capital to finance central warehousing of standard supply inventories.

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Operating Limit			
Yellowknife	300	325	300
Fort Smith	50	50	100
Inuvik	100	100	100
Iqaluit	175	275	275
Rankin Inlet	200	200	200
Cambridge Bay	300	200	200
Total Authorized Limit	1,125	1,125	1,175

OPERATING RESULTS

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
NET RECEIPTS			
Yellowknife	1,200	1,200	1,120
Fort Smith	1	1	1
Inuvik	70	70	113
Iqaluit	60	60	81
Rankin Inlet	50	50	74
Cambridge Bay	180	180	243
TOTAL	1,561	1,561	1,632
NET ISSUES			
Yellowknife	1,200	1,200	1,149
Fort Smith	1	1	1
Inuvik	70	70	95
Iqaluit	100	100	77

Information Item
PUBLIC STORES REVOLVING FUND
($000's)

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
NET ISSUES (continued)			
Rankin Inlet	120	120	95
Cambridge Bay	200	200	165
TOTAL	1,691	1,691	1,582
WRITE-OFF (WRITE-UP) INCLUDING DECLARED SURPLUS			
Yellowknife	10	10	(6)
Fort Smith	-	-	-
Inuvik	2	2	-
Iqaluit	10	10	(30)
Rankin Inlet	3	3	(19)
Cambridge Bay	-	-	1
TOTAL	25	25	(54)

Information Item
SYSTEMS AND COMPUTER SERVICES
($000's)

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals

The Systems section of Systems and Computer Services designs, develops and implements mainframe computer-based information systems for government departments. This section also provides ongoing support and enhancements to these systems once they become operational. The Computer Services section operates the government's mainframe computers on which these systems reside. This section also supports the computers' operating systems as well as provides associated services such as data control and technical support. Both sections are funded through cost recovery (Note 1) from user departments.

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Authorized limit (Note 2)	4,455	4,296	3,965
Approved Staffing limit (Notes 3 & 4)	42.0	42.0	42.0

OPERATING RESULTS

INCOME	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
Executive	29	30	34
NWT Housing Corporation	161	150	156
Finance	1,113	1,361	1,342
Personnel	344	174	330
Justice	-	44	109
Safety and Public Services	30	-	4
Government Services	442	587	445
Public Works	236	236	4
Transportation	449	276	258
Renewable Resources	42	42	38
Municipal and Community Affairs	370	225	141
Health	558	558	803

Information Item
SYSTEMS AND COMPUTER SERVICES
($000's)

	1990-91 Proposed Budget	1989-90 Main Estimate	1988-89 Actuals
INCOME (continued)			
Social Services	498	430	241
Economic Development and Tourism	100	98	97
Education	83	85	132
TOTAL INCOME	4,455	4,296	4,134
EXPENDITURES			
Salaries	2,377	2,142	1,941
Other O&M	2,078	2,154	1,615
TOTAL EXPENDITURES	4,455	4,296	3,556
Surplus (Note 5)	-	-	578

Note 1: The Systems section was placed on a cost recovery basis on August 1, 1979. The Computer Services section began operating on a full cost recovery basis on April 1, 1983.

Note 2: The authorized limit is determined by the level of funding identified by user departments in the Main Estimates for systems development, support and computer usage.

Note 3: Actual staffing levels are determined by the level of systems development, support and computer usage required by user departments according to their plans specified in the Main Estimates. The department has a staffing limit for 1990-91 of 42.0 person years.

Note 4: The administrative functions of the systems section and the computer services section are funded through appropriation.

Note 5: Surplus earnings are returned to user departments on a percentage of contribution basis and deficits are provided for through Government Services' appropriations or supplementary estimates.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Official Languages Agreement Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the Government of the Northwest Territories.	108	108	95
Money is made available under this agreement to assist the GNWT in the implementation of English/French bilingual services. The agreement is administered by the Department of Culture & Communications.			
The funding estimate for Government Services covers all costs associated with the translation of Government of the Northwest Territories' forms. There are two person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	108	108	95
REGIONAL HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created in the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Government Services for the provision of the following direct services: O&M Freight, and Telecommunications.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL REGIONAL HEALTH BOARDS	355	355	-

DIVISIONAL BOARDS OF EDUCATION

Through a contribution agreement with the Department of Education, the Divisional Boards are provided with funding for the delivery of school programs and the direct costs of support services. The Boards have entered into memorandums of agreement with the GNWT Department of Government Services for the provision of the following direct services: O&M Freight and telecommunications.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL DIVISIONAL BOARDS OF EDUCATION	22	22	-

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the college is provided funding for the delivery of adult and post secondary education programs and the direct and indirect costs of support services. Effective April 1, 1987 the college entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Government Services provides the following direct services: Freight and Cartage; Mail Services; Telecommunications.

The Department of Government Services provides the following indirect services: Purchasing; Warehouse Supplies; Salaries Expense.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL ARCTIC COLLEGE	193	193	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL DEPARTMENT	678	678	95

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

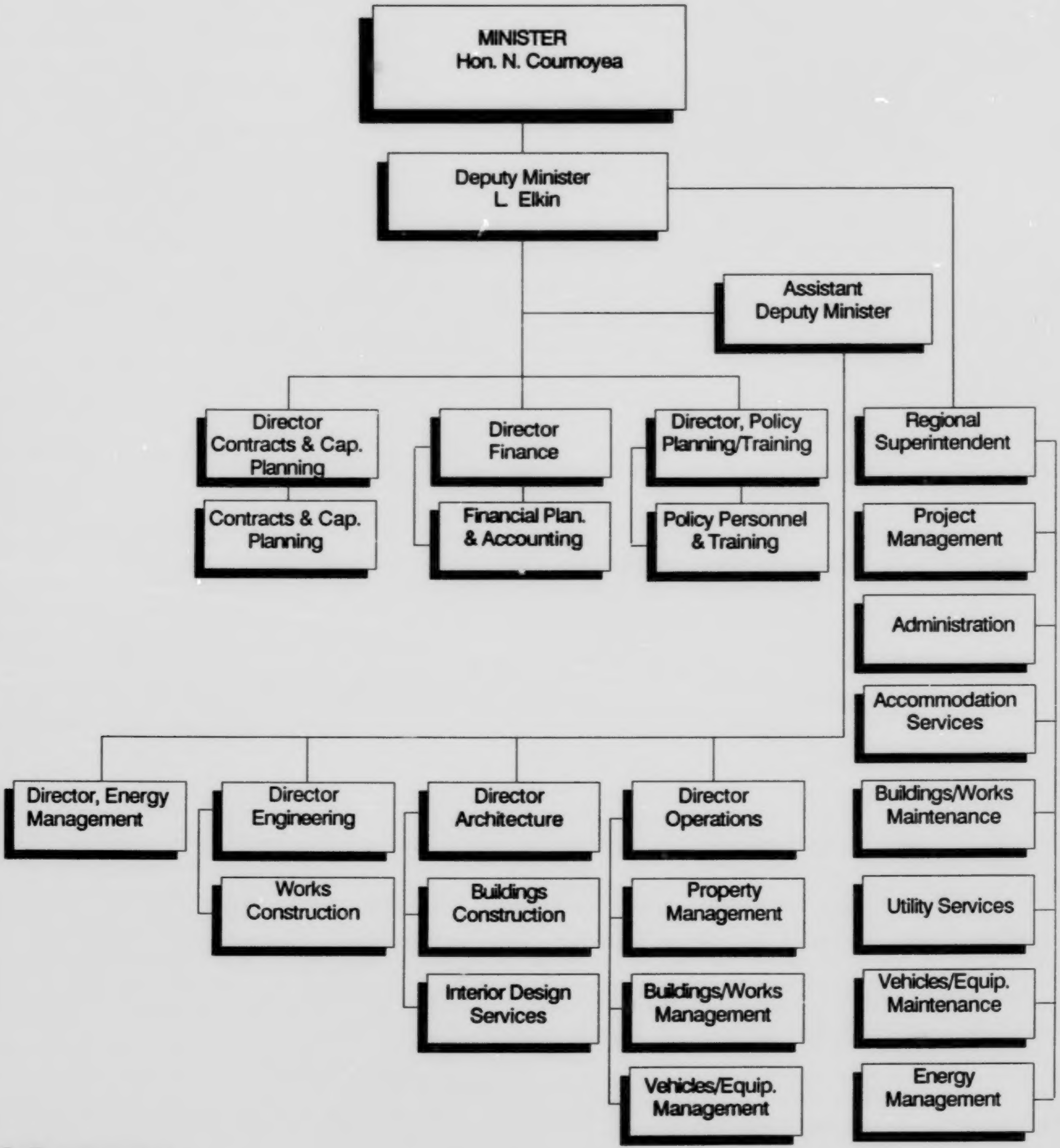
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Liquor Income	15,322	13,097	13,097	11,531
Liquor Licensing Board	579	600	600	529
TOTAL GENERAL REVENUES	15,901	13,697	13,697	12,060
OTHER RECOVERIES				
Sundry	-	-	-	2
Recovery of Prior Year Expenses	-	-	-	79
TOTAL OTHER RECOVERIES	-	-	-	81
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	15,901	13,697	13,697	12,141
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	390
TOTAL SALE OF ASSETS	50	50	50	390
OTHER CAPITAL RECOVERIES				
Broughton Island Tank Construction Recovery	130	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	130	-	-	-
TOTAL CAPITAL RECOVERIES	180	50	50	390
TOTAL REVENUES	16,081	13,747	13,747	12,531

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,710	820	699	951	635	655
Grants/Contributions	-	-	-	-	-	-
Other O & M	4,393	782	699	845	625	666
Total O & M	8,103	1,602	1,398	1,796	1,260	1,321
Capital						
Buildings and Works	-	290	615	4,540	-	1,500
Acquisition of Equipment	200	-	85	260	90	90
Contributions	-	-	-	-	-	-
Total Capital	200	290	700	4,800	90	1,590
Total Expenditures	8,303	1,892	2,098	6,596	1,350	2,911
Person Years						
Continuing	69.1	17.0	13.0	17.7	12.0	12.0
Casual	0.2	-	-	-	-	-
Total Person Years	69.3	17.0	13.0	17.7	12.0	12.0

Public Works

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS


MINISTER
Hon. N. Cournoyea
Deputy Minister
L. Elkin
Assistant Deputy Minister
Director Contracts & Cap. Planning
Contracts & Cap. Planning
Director Finance
Financial Plan. & Accounting
Director, Policy Planning/Training
Policy Personnel & Training
Regional Superintendent
Project Management
Administration
Accommodation Services
Buildings/Works Maintenance
Utility Services
Vehicles/Equip. Maintenance
Energy Management
Director, Energy Management
Director Engineering
Works Construction
Director Architecture
Buildings Construction
Interior Design Services
Director Operations
Property Management
Buildings/Works Management
Vehicles/Equip. Management

Staffing Information

The department has a total of 415.2 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the Northwest Territories.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.
2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.
3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.
4. Energy resources are used efficiently and economically in the NWT.
5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works supports the development and growth of a strong northern private sector. The Local and Northern Involvement Policy, and departmental directives, procedures, approaches and contract documents will continue to be implemented in 1990-91. In addition, the department will continue to negotiate with the federal government, to adopt GNWT contracting procedures and approaches, and to implement on their behalf, capital projects and maintenance activities to increase local and northern employment and business opportunities and achieve economies of scale.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to provide opportunities where programs and services can be privatized.

DEPARTMENTAL OVERVIEW

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. Standards are now applied in constructing primary schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources' offices/warehouses, group homes, garages, firehalls, tank farms, and water and sewer systems. Infrastructures slated for standardization include nursing stations. The standards are based on minimizing the lifetime cost of the systems and buildings.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses and to identify, design and construct waste recovery systems for heating public buildings across the Northwest Territories.

As the Government of the Northwest Territories continues to grow through the devolution of federal programs, Public Works will be responsible for ensuring that federal assets are assessed, and that new replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are properly estimated.

Through the implementation of the GNWT Transfer Policy, Public Works will continue to play a key role in 1990-91, ensuring that departmental structures and systems are reviewed and revised, where necessary, to meet new contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

During 1990-91, the Department of Public Works will continue to participate, in accordance with the GNWT Circumpolar Affairs Policy, in program activities, such as the Canada/USSR Arctic Sciences Exchange Program, under Theme 3, Northern Construction.

The various programs and services that the Department of Public Works delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories' departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories' departments. Public Works will continue to deliver its services and programs in support of overall Government of the Northwest Territories' priorities and objectives in a way which maximizes northern business and local employment opportunities.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To evaluate a remotely monitored, automated ventilation system as an energy efficiency pilot project in the Prince of Wales Northern Heritage Centre for possible application elsewhere in the NWT.
	- To complete, with the Department of Renewable Resources, an energy/environment education project for distribution to all NWT schools, promoting greater awareness of the link between energy demand and environmental impact.
. Project Management	- To assist the Department of Health and the Regional Health Boards in adopting GNWT capital planning and project implementation procedures.
	- To develop new analytical instruments to improve cost controls and budget analysis in all aspects of project design and implementation.
	- To formalize technical guidelines for major building systems and components.
	- To formalize guidelines and construction standards for fuel dispensers at fuel storage facilities and for standby power generating plants.
	- To develop historical costing data using past records from works' construction documents.
	- To conduct research in electrical grounding procedures in permafrost areas.
	- To conduct research regarding access to water and sewer pipes in permafrost areas.
. Buildings and Works	- To evaluate the success of the re-roofing program.

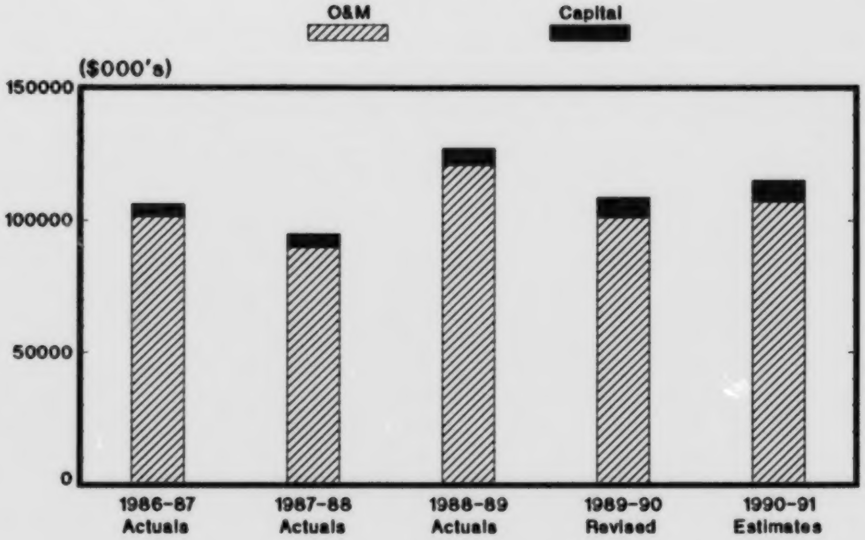
MAJOR OBJECTIVES

Activity	Objectives
	- To review the methods for allocating and charging costs for providing services to Health and Divisional School Boards and Arctic College, to ensure timely reports and consistency in all regions.
	- To develop standard contracts for common maintenance activities.
. Vehicles and Equipment	- To review the methods for allocating and charging costs for providing services to Regional Health and Divisional School Boards and Arctic College, to ensure timely reports and consistency in all regions.
	- To develop standard contracts for vehicles and equipment repairs and maintenance.
. Accommodation Services	- To develop standards for the design and construction of office tenant improvements.
	- To develop standard floor plans for GNWT community offices.
	- To develop revised standards for the replacement of furniture and appliances for staff accommodation.
	- To review the impact of the GNWT Leasing of Improved Real Property Policy on business development and the costs of accommodation, and to update this policy to reflect current business incentive policies and recommendations resulting from the study of the policy.
. Utilities	- To implement the Utilities Management System (UMS) in all regions.

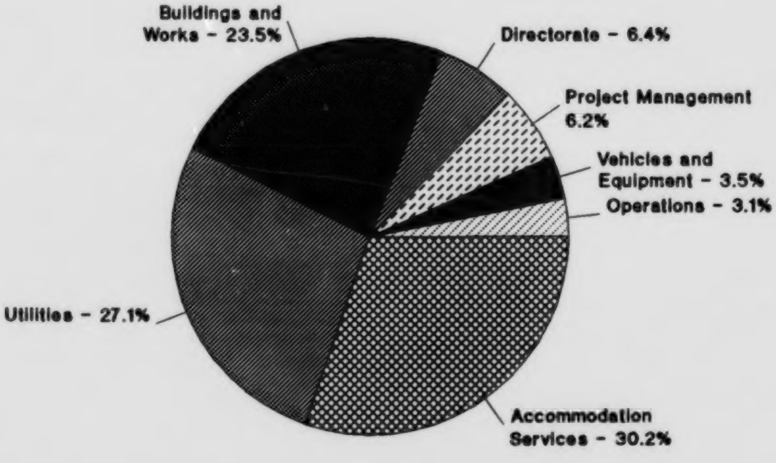
MAJOR OBJECTIVES

Activity	Objectives
	- To rationalize the electrical rate structure for the Sanikiluaq power generation and distribution facility.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	27,898	26,871	25,723	24,423
Grants and Contributions	50	75	50	50	-
Other O & M	6	79,177	74,674	75,614	74,354
Total O & M	5	107,150	101,595	101,387	98,777
Total Capital	4	8,095	7,734	6,019	6,344
Total Expenditures	5	115,245	109,329	107,406	105,121
Revenues	2	20,042	19,537	19,537	17,953
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(2)	415.2	426.1	425.1	411.4
Casual	45	62.2	42.8	42.8	56.7
Revolving	-	-	-	-	-
TOTAL	1	477.4	468.9	467.9	468.1

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS
ACTIVITY: DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals the following are the key structural objectives of this activity:
- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to support with the private sector, the development of new and refined privatization opportunities.
- to negotiate with the federal government to have it adopt the GNWT's contracting procedures to increase the level of local and northern involvement, and for DPW to implement on their behalf more capital projects and maintenance activities.
- to promote energy management in the private and public sectors and general public.
- to co-ordinate programs for information exchange among the department and the public and private sectors and the general public.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	5,443	5,247	5,008	4,983
Grants and Contributions	50	75	50	50	-
Other O & M	1	1,293	1,275	1,275	1,709
Total O & M	3	6,811	6,572	6,333	6,692
Total Capital	-	54	54	54	103
Total Expenditures	3	6,865	6,626	6,387	6,795
Total Revenues	127	625	275	275	476
Person Years					
Continuing	(3)	87.7	90.5	90.5	87.9
Casual	204	14.9	4.9	4.9	7.7
Total Person Years	7	102.6	95.4	95.4	95.6

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community program for granular production.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	5	6,149	5,834	5,574	5,505
Grants and Contributions	-	-	-	-	-
Other O & M	32	459	346	346	372
Total O & M	6	6,608	6,180	5,920	5,877
Total Capital	128	3,032	1,325	1,325	1,450
Total Expenditures	28	9,640	7,505	7,245	7,327
Total Revenues	195	1,180	400	400	186
Person Years					
Continuing	-	91.4	92.3	91.3	90.1
Casual	186	6.3	2.2	2.2	5.1
Total Person Years	3	97.7	94.5	93.5	95.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS
ACTIVITY: **ACCOMMODATION SERVICES**

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, and the purchase of replacement furniture and appliances for staff accommodation.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:
- to continue the leasing of facilities from the private sector according to the Leasing of Improved Real Property Policy.
- to continue the planning and acquisition of new space and renovations.
- to provide staff housing for the GNWT in accordance with relevant policies.
- to provide replacement furniture and appliances for staff houses according to approved capital standards and criteria and available funding.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	29	1,076	832	794	898
Grants and Contributions	-	-	-	-	-
Other O & M	5	31,340	29,719	28,676	28,370
Total O & M	6	32,416	30,551	29,470	29,268
Total Capital	(32)	1,747	2,580	1,910	3,011
Total Expenditures	3	34,163	33,131	31,380	32,279
Total Revenues	6	15,140	14,251	14,251	14,191
Person Years					
Continuing	15	17.9	15.5	15.5	15.5
Casual	-	0.9	0.9	0.9	3.4
Total Person Years	14	18.8	16.4	16.4	18.9

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to manage the energy conservation program for GNWT buildings and works.
- to manage the residual heat recovery program.
- to develop residual heat agreements with non-GNWT users of residual heat.
- to support with the private sector, the development of new and refined privatization opportunities for the operation, maintenance and repair of GNWT buildings and works.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	12,339	12,185	11,679	10,688
Grants and Contributions	-	-	-	-	-
Other O & M	15	12,815	11,104	11,268	11,132
Total O & M	8	25,154	23,289	22,947	21,820
Total Capital	(16)	2,447	2,942	1,897	866
Total Expenditures	5	27,601	26,231	24,844	22,686
Total Revenues	-	52	52	52	60
Person Years					
Continuing	(5)	175.0	184.3	184.3	179.3
Casual	16	37.2	31.9	31.9	37.6
Total Person Years	(1)	212.2	216.2	216.2	216.9

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding the maintenance of highways vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly acquire, operate, maintain and replace GNWT vehicles and mobile equipment, excluding highways' vehicles and equipment, based upon the Maintenance Management System.
- to support with the private sector, the development of new and refined privatization opportunities for the maintenance and repair of GNWT vehicles and equipment.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	5	1,434	1,364	1,307	1,142
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	2,309	2,435	2,435	2,248
Total O & M	(1)	3,743	3,799	3,742	3,390
Total Capital	(2)	815	833	833	914
Total Expenditures	(1)	4,558	4,632	4,575	4,304
Total Revenues	-	-	-	-	-
Person Years					
Continuing	1	21.3	21.0	21.0	19.7
Casual	-	1.1	1.1	1.1	0.8
Total Person Years	1	22.4	22.1	22.1	20.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS
ACTIVITY: UTILITIES

The Utilities activity is responsible for the payment of heating and electrical costs and the cost of water, sewage and garbage collection services for all Government of the Northwest Territories' owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	6	128	120	115	126
Grants and Contributions	-	-	-	-	-
Other O & M	4	28,945	27,779	29,598	28,820
Total O & M	4	29,073	27,899	29,713	28,946
Total Capital	-	-	-	-	-
Total Expenditures	4	29,073	27,899	29,713	28,946
Total Revenues	(33)	3,045	4,559	4,559	3,040
Person Years					
Continuing	-	2.0	2.0	2.0	1.9
Casual	-	0.1	0.1	0.1	0.2
Total Person Years	-	2.1	2.1	2.1	2.1

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's lease management, utilities, buildings, works, vehicles and mobile equipment maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff within the department, and to other government departments and municipalities as requested.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate and maintain GNWT buildings, works, vehicles and equipment based upon the Maintenance Management System.
- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocation Standards Policy.
- to ensure that new and replacement capital, as well as operation and maintenance financial requirements are properly estimated for buildings and works being transferred with programs from the federal government to the GNWT.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 **Revised Forecast**	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	1,329	1,289	1,246	1,081
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,016	2,016	2,016	1,703
Total O & M	1	3,345	3,305	3,262	2,784
Total Capital	-	-	-	-	-
Total Expenditures	1	3,345	3,305	3,262	2,784
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	19.9	20.5	20.5	17.0
Casual	-	1.7	1.7	1.7	1.9
Total Person Years	(2)	21.6	22.2	22.2	18.9

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Loan Interest Subsidy Program	75	50	-
To provide contribution funding to small businesses to subsidize interest costs on loans made to implement building improvements, for the purpose of cost-effective reduction of energy operating costs.			
TOTAL CONTRIBUTIONS	75	50	-
TOTAL GRANTS AND CONTRIBUTIONS	75	50	-

Information Item
Schedule of Lease Budget Requirements

A) Budget Requirements	($000's)
Main Estimates - 1989-90	26,467
Full year costs of leases approved in 1989-90	149
Renewal of leases expiring in 1990-91	928
Leases expiring in 1990-91 not planned for renewal	(795)
Inflationary impact on the operating costs of leases (maintenance, utilities, taxes, insurance, administration)	523
Expiry of Frobisher Inn guarantee	(80)
Transfer of office space lease funding to Arctic College in the Baffin and Keewatin regions for Continuing Education	(14)
Transfer of office space lease funding to the Divisional Boards of Education in the Inuvik region	(90)
Staff housing - various regions	1,058
Office space - communities, regional centres, Yellowknife	852
TOTAL ADJUSTMENT	2,552
Main Estimates - 1990-91	29,019

B) Long-Term Commitments

Year	Commercial	Residential	Total Commitments Mar 31/89	Total Commitments Mar 31/88	New Commitments Effective Apr 1/90
1990	$ 9,628	$ 8,308	$ 17,936	$ 16,270	$ 19,895
1991	8,503	7,188	15,691	14,528	17,803
1992	7,009	6,409	13,418	12,282	13,793
1993	5,895	4,760	10,655	10,253	12,388
1994	4,723	4,426	9,149	8,396	11,055
1995-2009	24,507	42,009	66,516	64,695	72,275
	$60,265	$73,100	$133,365	$126,424	$147,209

Information Item
Schedule of Lease Budget Requirements

Where a lease transfers substantially all of the benefits and risks of ownership to the government, it is considered a capital lease. For accounting purposes, the government is deemed to assume the risks and benefits of ownership if the initial term of the lease is at least 10 years. Included in the total commitments for office space and staff accommodation are $121,726,000 (1989) in capital leases (1988 - $116,310,000).

In accordance with the accounting policies of the government, lease payments are charged to operations and maintenance in the year the expenditure is incurred. Annual changes in the overall appropriation are authorized by the Legislative Assembly.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

UNW PRESIDENT'S SALARY

Secondment to the Union of Northern Workers (UNW) of the employee who is President of the Union.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL UNW PRESIDENT'S SALARY	38	59	57

OFFICIAL LANGUAGES AGREEMENT

Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.

The total amount of money available from Canada in 1990-91 for this purpose is estimated at $2,549,000.

Of this amount, Public Works is estimating an expenditure of $170,000 for leased office space requirements.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL OFFICIAL LANGUAGES AGREEMENT	170	170	72

REGIONAL HEALTH BOARDS

Subsequent to the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories on April 1, 1988, new health boards were established in the MacKenzie, Inuvik, Keewatin, and Kitikmeot Regions. These boards receive contributions from the Territorial Hospital Insurance Services Board for the delivery of programs and the direct costs of support

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
services. These boards have entered into memorandums of agreement with the Department of Public Works for the provision of direct services for the leasing of office space and the payment of utilities for health facilities.			
Mackenzie Health Board	**1,616**	1,104	760
Inuvik Health Board	1,014	897	910
Keewatin Health Board	816	709	482
Kitikmeot Health Board	914	815	412
TOTAL REGIONAL HEALTH BOARDS	4,360	3,525	2,564
DIVISIONAL BOARDS OF EDUCATION			
The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 and the Dogrib, Sahtu and Beaufort Delta Boards followed on April 1, 1989. Through a contribution agreement with the Department of Education the boards are provided with funding for the delivery of school programs and the direct cost of support services. The boards have entered into memorandums of agreement with the Department of Public Works for the provision of direct services which include the leasing of office space and the payment of utilities for schools and other educational facilities.			
Dogrib Divisional Education Board	**113**	**74**	-
Sahtu Divisional Education Board	**558**	**465**	-
Beaufort Delta Divisional Education Board	**796**	**833**	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Keewatin Divisional Education Board	1,309	1,309	647
Kitikmeot Divisional Education Board	1,417	1,417	697
TOTAL DIVISIONAL BOARDS OF EDUCATION	4,193	4,098	1,344

ARCTIC COLLEGE

The Arctic College Act which established Arctic College was approved during the 1986 fall session of the Legislative Assembly, and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs, and the indirect and direct costs of support services. The College entered into a memorandum of agreement with the GNWT effective April 1, 1987 whereby the costs of indirect and direct support services provided by the Government of the Northwest Territories are reimbursed.

DPW provides indirect services by way of maintenance on all buildings, works and vehicles and equipment. Direct services provided include the leasing of office space and student residences and the payment of utilities for the college program facilities.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Buildings and Works	747	729	805
Vehicles and Equipment	108	108	58
Accommodation Services	903	622	635
Utilities	1,641	1,605	999

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOTAL ARCTIC COLLEGE	3,399	3,064	2,497
TOTAL DEPARTMENT	12,160	10,916	6,534

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
OTHER RECOVERIES				
Staff Housing	12,132	11,074	11,074	11,166
Rental to Others - Housing/Offices	2,895	3,034	3,034	2,882
Tenant Damage	60	60	60	(6)
Parking Stall Rentals	28	32	32	28
Lease to Purchase	25	51	51	109
Sale of Steam Heat	643	643	643	549
Sale of Electrical Power	127	127	127	66
Sundry	-	-	-	8
Maintenance Services	40	40	40	51
Coin Laundry	12	12	12	9
Water/Sewer Subsidy Program	2,275	3,789	3,789	2,425
TOTAL OTHER RECOVERIES	18,237	18,862	18,862	17,287
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	18,237	18,862	18,862	17,287
CAPITAL RECOVERIES				
SALE OF ASSETS				
Other Capital Recoveries	-	-	-	12
TOTAL SALE OF ASSETS	-	-	-	12
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	625	275	275	468
TOTAL CONSTRUCTION RECOVERIES	625	275	275	468
OTHER RECOVERIES				
Community Granular Program	1,180	400	400	186
TOTAL OTHER RECOVERIES	1,180	400	400	186
TOTAL CAPITAL RECOVERIES	1,805	675	675	666

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
TOTAL REVENUES	20,042	19,537	19,537	17,953

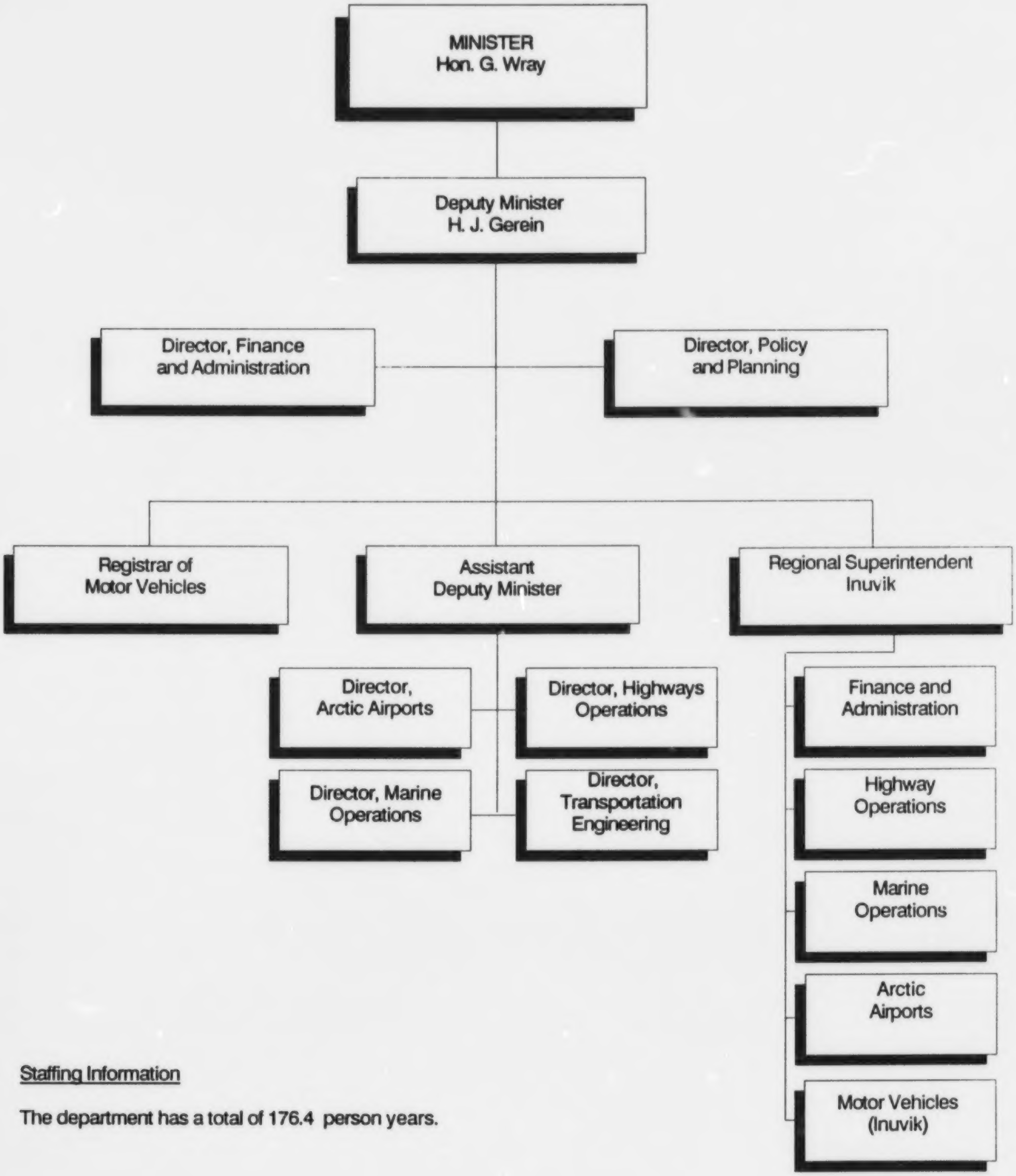
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	9,561	4,541	3,616	5,269	2,757	2,154
Grants/Contributions	75	-	-	-	-	-
Other O & M	17,459	10,456	12,718	23,029	8,919	6,596
Total O & M	27,095	14,997	16,334	28,298	11,676	8,750
Capital						
Buildings and Works	5,250	135	375	259	361	315
Acquisition of Equipment	107	156	179	697	236	25
Contributions	-	-	-	-	-	-
Total Capital	5,357	291	554	956	597	340
Total Expenditures	32,452	15,288	16,888	29,254	12,273	9,090
Person Years						
Continuing	146.1	69.2	55.7	75.0	39.9	29.3
Casual	12.6	15.1	6.2	15.6	6.3	6.4
Total Person Years	158.7	84.3	61.9	90.6	46.2	35.7

Transportation

ORGANIZATION CHART
DEPARTMENT OF TRANSPORTATION


MINISTER
Hon. G. Wray
Deputy Minister
H. J. Gerein
Director, Finance and Administration
Director, Policy and Planning
Registrar of Motor Vehicles
Assistant Deputy Minister
Regional Superintendent Inuvik
Director, Arctic Airports
Director, Highways Operations
Director, Marine Operations
Director, Transportation Engineering
Finance and Administration
Highway Operations
Marine Operations
Arctic Airports
Motor Vehicles (Inuvik)

Staffing Information

The department has a total of 176.4 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and license individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, ensuring standards of quality and lifetime cost effectiveness are maintained and providing for the safe and covenient transportation of residents, tourists and goods.
2. That the maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.
3. That the public and private sectors and general public are informed and consulted on transportation programs and services.
4. That the remaining Federal Government transportation program responsibilities are devolved to the GNWT, and program plans reflective of Territorial priorities, are developed for transportation programs not yet devolved.

Negotiations with respect to transfer continued in 1989-90 with the Federal Department of Indian and Northern Affairs Canada, for the Inter-Territorial Highways Reconstruction Program, and with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of these two programs to the GNWT will be effected in 1990.

The Department supports the development of a strong Northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support northern employment and business opportunities. It is anticipated that the Department will spend approximately $50 million in the areas of highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1990-91.

DEPARTMENTAL OVERVIEW

In support of the GNWT Privatization Policy, the Department will continue to identify and provide opportunities where programs and services can be privatized. In addition, the Affirmative Action and Local Involvement Policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this Department are carried out.

The various programs and services delivered by this Department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time, to transfer community based transportation infrastructure to the communities. Community needs will be integrated into the development of a comprehensive transportation facilities and services plan.

MAJOR OBJECTIVES

Activity	Objectives
Directorate	- To plan and develop the Transportation and Vehicle Information System.
	- To develop a program delivery process for transportation related responsibilities in the regions.
	- To negotiate and secure long term funding arrangements with the Federal Government for the implementation of the long term Transportation Strategy.
	- To develop and implement a project management information system for the control and management of the Department's projects.
	- To develop and implement a management for results system for the Department.
Transportation Engineering	- To begin the design and reconstruction of the B and C categories of airports following devolution of the program from the Federal Government.
	- To implement the Inter-Territorial Road Reconstruction Program through integration with the Intra-Territorial Road Reconstruction Program to yield a comprehensive Territorial Road Reconstruction Program.
Highways Operations	- To complete the introduction of new tourist facility signage on NWT highways.
	- To introduce enforcement of new National Safety Code Standards for motor carriers.
	- To introduce a program of new safety oriented standards for constructing ice roads.

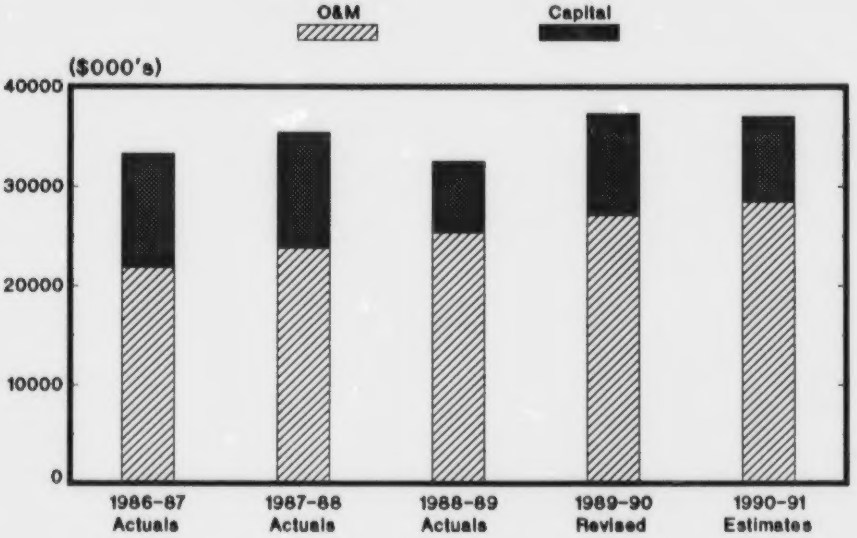
MAJOR OBJECTIVES

Activity	Objectives
	- To implement training programs for local residents to enable them to participate in the highway maintenance of the Wrigley, Fort McPherson and Buffalo River beats.
	- To evaluate the use of ice spray technology in ice bridge construction.
Marine Operations	- To evaluate options for the enhancement of ferry service at the Mackenzie River Crossing on the Dempster Highway.
	- To review requirements for provision of haul-out facilities at the Liard River Ferry Crossing for a new ferry.
	- To develop and implement a community wharves repair and maintenance program.
Arctic Airports	- To develop a program for, and begin implementation of the airport facilities and services element of the NWT Transportation Strategy.
	- To develop and/or update master plans for five Arctic Airports which result from the establishment of priorities in the NWT Transportation Strategy.
	- To administer the Arctic Airports (categories B & C) operations and maintenance implementation plan following devolution of the program from the Federal Government.
	- To review, revise and amend all Arctic Airports Program management and implementation manuals and documentation.

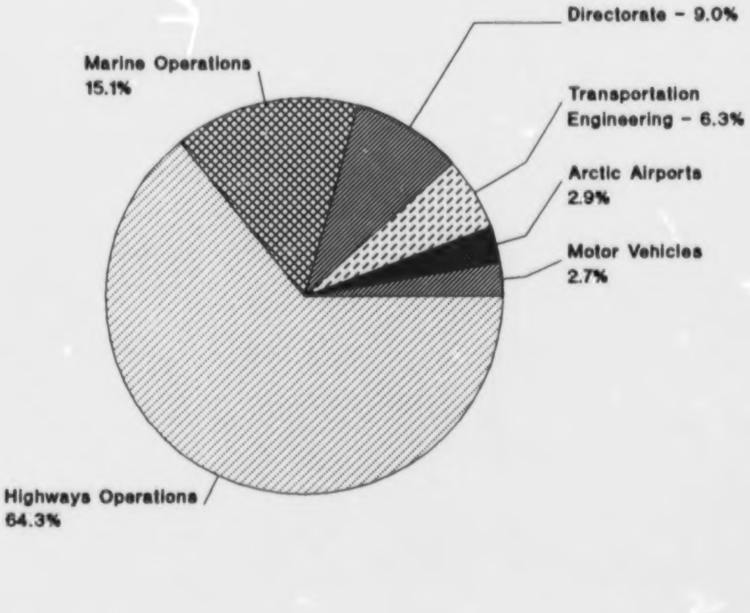
MAJOR OBJECTIVES

Activity	Objectives
Motor Vehicles	- To complete the implementation of a staggered renewal program for vehicle registrations. - To participate in the design and development of the Transportation and Vehicle Information System. - To further the implementation of the registries and information requirements of the National Safety Code Standards in accordance with agreements between the Federal Government, the Territories and the Provinces.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	11,589	11,274	10,874	9,826
Grants and Contributions	-	-	-	-	-
Other O & M	6	16,858	15,835	15,660	15,553
Total O & M	4	28,447	27,109	26,534	25,379
Total Capital	(16)	8,581	10,243	8,569	7,150
Total Expenditures	-	37,028	37,352	35,103	32,529
Revenues	(10)	2,798	3,117	2,917	2,646
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	176.4	178.1	178.1	156.2
Casual	-	28.5	28.5	28.5	28.3
Revolving	-	-	-	-	-
TOTAL	-	204.9	206.6	206.6	184.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION
ACTIVITY: DIRECTORATE

The Directorate is responsible for the management of the Department of Transportation, to ensure consistent application of Departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

The Directorate's key structural objectives are:
- to develop program plans, reflective of Territorial priorities, for transportation infrastructure programs not yet devolved from the Federal Government;
- to direct the management of Departmental information technology programs;
- to increase northern and local employment and business development opportunities through the use of special approaches to the implementation of capital projects and maintenance programs;
- to coordinate implementation of specific transportation program activities of the Canada/USSR Arctic Sciences Exchange Program;
- to negotiate with the Federal Government to implement on their behalf more of their transportation capital and maintenance projects to achieve economies of scale and to increase local and Northern involvement; and
- to plan and provide financial, personnel and contracting management frameworks for Departmental business.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	1,570	1,547	1,493	541
Grants and Contributions	-	-	-	-	-
Other O & M	22	989	805	805	253
Total O & M	8	2,559	2,352	2,298	794
Total Capital	-	-	-	-	-
Total Expenditures	8	2,559	2,352	2,298	794
Total Revenues	-	-	-	-	-
Person Years					
Continuing	1	25.3	25.0	25.0	8.4
Casual	-	0.1	0.1	0.1	0.3
Total Person Years	1	25.4	25.1	25.1	8.7

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: TRANSPORTATION ENGINEERING

The Transportation Engineering Division is responsible for the planning and implementation of transportation infrastructure projects and related transportation development projects on behalf of the Federal Government and other Government of the Northwest Territories' departments.

Transportation Engineering's key structural objectives are:

- to plan and manage engineering and construction projects for:
    a) reconstruction and upgrading of deficient elements of the highways system;
    b) the on-going programs for community wharves and airports;
    c) road, airport and related transportation development projects on behalf of the Federal Government and other Government of the Northwest Territories' departments.
- to prepare and recommend a comprehensive strategy and long term plan for highway reconstruction and upgrading;
- to participate in ongoing research and technology exchange involving the Canada/USSR Exchange Program, National Research Council, and Canadian Highways Associations; and
- to further develop approaches to project management that will increase the the level of local and Northern involvement in the construction of transportation capital projects.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	1,534	1,495	1,444	1,587
Grants and Contributions	-	-	-	-	-
Other O & M	(14)	185	216	216	253
Total O & M	-	1,719	1,711	1,660	1,840
Total Capital	(27)	5,475	7,589	6,152	4,987
Total Expenditures	(22)	7,194	9,300	7,812	6,827
Total Revenues		-	525	325	319
Person Years					
Continuing	(6)	24.8	26.5	26.5	25.4
Casual	-	0.3	0.3	0.3	2.6
Total Person Years	(6)	25.1	26.8	26.8	28.0

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MARINE OPERATIONS

The Marine Operations Division is responsible for the operation and maintenance of the marine vessels and support facilities at ferry crossings on the highway system, the maintenance and repair of community port facilities throughout the Northwest Territories and for providing a repository of marine expertise. Funding in this division provides for the private contractual operation of the vessels, maintenance of ferry crossing and port shore facilities, ongoing repair and annual refit of the vessels and for replacement or upgrading of vessels and facilities as required.

Marine Operations key structural objectives are:
- to operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public;
- to improve and modify ferry crossings and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service
- to increase the employment of Northern and local residents and the use of Northern and local businesses in the operation and maintenance of the ferry service and port facilities; and
- to provide for the maintenance and repair of community port facilities.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(5)	719	760	735	568
Grants and Contributions	-	-	-	-	-
Other O & M	4	3,566	3,420	3,420	3,242
Total O & M	2	4,285	4,180	4,155	3,810
Total Capital	(17)	540	657	620	24
Total Expenditures	-	4,825	4,837	4,775	3,834
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.4	7.4	7.4	6.6
Casual	-	5.3	5.3	5.3	2.8
Total Person Years	-	12.7	12.7	12.7	9.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION
ACTIVITY: HIGHWAYS OPERATIONS

The Highway Operations Division is responsible for ensuring that the NWT highways are maintained to a level consistent with approved standards based on traffic use and to provide safe and reliable inter-community travel. This includes maintenance of the all-weather road network and the construction and maintenance of winter roads.

Highway Operations key structural objectives are:
- to operate and maintain highways to standards based on traffic use and public safety that ensure safe and reliable inter-community travel;
- to provide enforcement and other regulatory control activities to ensure motor carrier industry compliance with legislative requirements with respect to weights, dimensions, economic regulations and safety, including the transportation of dangerous goods;
- to construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	6,660	6,443	6,210	6,201
Grants and Contributions	-	-	-	-	-
Other O & M	7	11,607	10,839	10,664	11,353
Total O & M	5	18,267	17,282	16,874	17,554
Total Capital	18	2,082	1,757	1,557	1,762
Total Expenditures	6	20,349	19,039	18,431	19,316
Total Revenues	17	385	329	329	307
Person Years					
Continuing	(1)	99.1	100.2	100.2	98.7
Casual	-	22.8	22.8	22.8	20.9
Total Person Years	-	121.9	123.0	123.0	119.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION
ACTIVITY: **ARCTIC AIRPORTS**

The Arctic Airports Division is responsible for airport development and operation in 48 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories. The division through local governments, contractors, or their own staff manage and operate 43 Arctic Airports. The program accounts for $6 million in annual operating and maintenance expenditures, and employs, at the community level, 71 full time and 60 part time staff.

Arctic Airports structural objectives are:
- to plan and develop airport infrastructure;
- to provide advice and assistance to communities in the operations and maintenance of airports;
- to ensure that personnel are adequately trained through a program of on the job training and through the Arctic College programs; and
- to provide an inspection service to ensure regulatory compliance of programs.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	-	540	538	521	449
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	297	301	301	188
Total O & M	-	837	839	822	637
Total Capital	101	484	240	240	377
Total Expenditures	22	1,321	1,079	1,062	1,014
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	7.7	8.0	8.0	7.5
Casual	-	-	-	-	-
Total Person Years	(3)	7.7	8.0	8.0	7.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MOTOR VEHICLES

The Motor Vehicles Division is responsible for administration of the Motor Vehicles Act which governs all matters relating to driver licensing, vehicle registration, and road safety.

The sale of driver's licences and vehicle registration certificates is handled either by Division staff, GNWT representatives in communities or by contracted private agencies. A computerized central information system maintains current and historical data for all Northwest Territories drivers and provides for the electronic exchange of this information with other jurisdictions.

Motor Vehicles structural objectives are;
- to deliver a driver examination program that ensures only trained and qualified driver use of the NWT highways;
- to provide a motor vehicle registration program that ensures the safe and orderly operation of vehicles within the NWT;
- to maintain an accurate and current registry of driver and vehicle records in accordance with the Motor Vehicle and driver safety standards.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	15	566	491	471	480
Grants and Contributions	-	-	-	-	-
Other O & M	(15)	214	254	254	264
Total O & M	4	780	745	725	744
Total Capital	-	-	-	-	-
Total Expenditures	4	780	745	725	744
Total Revenues	6	2,413	2,263	2,263	2,020
Person Years					
Continuing	10	12.1	11.0	11.0	9.6
Casual	-	-	-	-	1.7
Total Person Years	10	12.1	11.0	11.0	11.3

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the Division through, local governments, contractors, or their own staff, manages and operates 43 Arctic Airports at various locations throughout the Northwest Territories. This program is directly accountable for 71 full-time and an estimated 60 part-time staff.

This program may be transferred from Transport Canada in 1990-91.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Headquarters	554	425	642

		$000's	PY's
Salaries:	Systems & Programs Officer	52	1.0
	Administrative Officer	43	1.0
	Airport Operations Officer	65	1.0
	Planning Development Officer	59	1.0
Other O&M:	Travel, Transportation & Contract Services	25	
Training:	Thebacha College	200	
	Aviation Programs Officer	61	1.0
	Travel Transportation & Contract Services	49	
		554	5.0

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Fort Smith Region	600	600	593

		$000's	PY's
Salaries:	Observer/Communicators		
	Wrigley	51	1.0
	Fort Resolution	56	1.0
	Airport Maintainers		
	Wrigley	51	1.0
	Fort Resolution	53	1.0
Other O&M:	Airport Operations		
	Fort Resolution	47	
	Lac La Martre	28	
	Rae/Edzo	14	
	Rae Lakes	17	
	Snowdrift	24	
	Wrigley	64	
	Fort Liard	160	

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

			1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Fort Providence	35				
	600	4.0			
Inuvik Region			928	928	807
	$000's	PY's			
Other O&M: Airport Operations					
Fort Franklin	37				
Fort Good Hope	99				
Fort McPherson	162				
Fort Norman	124				
Paulatuk	158				
Sachs Harbour	183				
Aklavik	165				
	928	0.0			
Baffin Region			1,511	1,511	1,561
	$000's	PY's			
Salaries: Airport Officer					
Iqaluit	56	1.0			
Other O&M: Iqaluit Officer	19				
Airport Operations					
Igloolik	154				
Broughton Island	163				
Cape Dorset	130				
Clyde River	121				
Lake Harbour	165				
Pangnirtung	180				
Pond Inlet	224				
Sanikiluaq	159				
Grise Fiord	140				
	1,511	1.0			
Keewatin Region			1,645	1,645	1,428
	$000's	PY's			
Other O&M: Airport Operations					
Whale Cove	226				
Chesterfield Inlet	183				
Repulse Bay	187				
Arviat	198				
Rankin Inlet	482				

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

			1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Coral Harbour	369				
	1,645	0.0			
Kitikmeot Region			1,023	1,023	1,015
	$000's	PY's			
Salaries: Regional Manager					
Cambridge Bay	69	1.0			
Other O&M: Regional Manager	13				
Airport Operations					
Pelly Bay	190				
Spence Bay	216				
Gjoa Haven	183				
Coppermine	154				
Holman	198				
	1,023	1.0			
TOTAL ARCTIC B & C AIRPORTS			6,261	6,132	6,046

NATIONAL SAFETY CODE

As a consequence of federal legislation to deregulate the trucking industry, new safety standards, titled the "National Safety Code", have been developed to ensure that motor carriers operate in a manner which protects the safety of the general public. Through agreement with Transport Canada the Government of the Northwest Territories will receive funding for the implementation of the National Safety Code in the Northwest Territories.

	$000's	PY's
Salaries	210	4
Other O & M	253	

TOTAL NATIONAL SAFETY CODE	463	643	175

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TRANSPORT CANADA MEMORANDUM OF AGREEMENT			
- Reconstruct the airport access road to Baker Lake on behalf of Transport Canada.			
TOTAL TRANSPORT CANADA MEMORANDUM OF AGREEMENT	550	650	-
ENGINEERING SERVICES AGREEMENT			
The Department of Indian and Northern Affairs Canada provides funding from its Northern Roads Program to undertake various roads projects in the Northwest Territories. The Northern Roads Program funds the following:			
- New Highway Construction - Inter- Territorial Highway Reconstruction - Community Access and Resource Access Roads - Winter Road Construction - Project Management/Research Studies			
Specific projects are undertaken by the GNWT on behalf of Indian and Northern Affairs Canada under the authority of the Engineering Services Agreement.			
The following projects are expected to be undertaken in the 1990-91 fiscal year, subject to final approval by the federal government. The projects should be considered preliminary and for information purposes only.			
NEW HIGHWAY CONSTRUCTION	700	150	3,030
- Mackenzie Highway extension.			
INTER TERRITORIAL HIGHWAY RECONSTRUCTION	7,750	8,850	6,547
- It is anticipated that the Inter-Territorial Highway Reconstruction Program will be transferred in the 1990-91 fiscal year from Indian and Northern Affairs Canada. At that time the work will be reflected in the department's capital appropriations.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
COMMUNITY ACCESS ROADS	250	-	50
- Feasibility studies and reconnaissance of potential access roads in various locations and the construction of community access roads.			
WINTER ROADS	-	760	900
CAMERON RIVER BRIDGE	-	-	820
PLANNING AND ENGINEERING	700	550	353
- There are 12.0 PY's involved.			
TOTAL ENGINEERING SERVICES AGREEMENT	9,400	10,310	11,700
TOTAL DEPARTMENT	16,674	17,735	17,921

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Motor Vehicle Plates	2,000	1,900	1,900	1,705
Drivers Licenses	211	202	202	185
Drivers Test Fees	202	161	161	130
Special Transport Permits	210	170	170	192
TOTAL GENERAL REVENUES	2,623	2,433	2,433	2,212
TRANSFER PAYMENTS				
Engineering Administration	-	325	325	319
TOTAL TRANSFER PAYMENTS	-	325	325	319
OTHER RECOVERIES				
Highway Maintenance - National Parks	175	159	159	115
TOTAL OTHER RECOVERIES	175	159	159	115
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	2,798	2,917	2,917	2,646
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
NWT Transportation Strategy Recoveries	-	200	-	-
TOTAL OTHER CAPITAL RECOVERIES	-	200	-	-
TOTAL CAPITAL RECOVERIES	-	200	-	-
TOTAL REVENUES	2,798	3,117	2,917	2,646

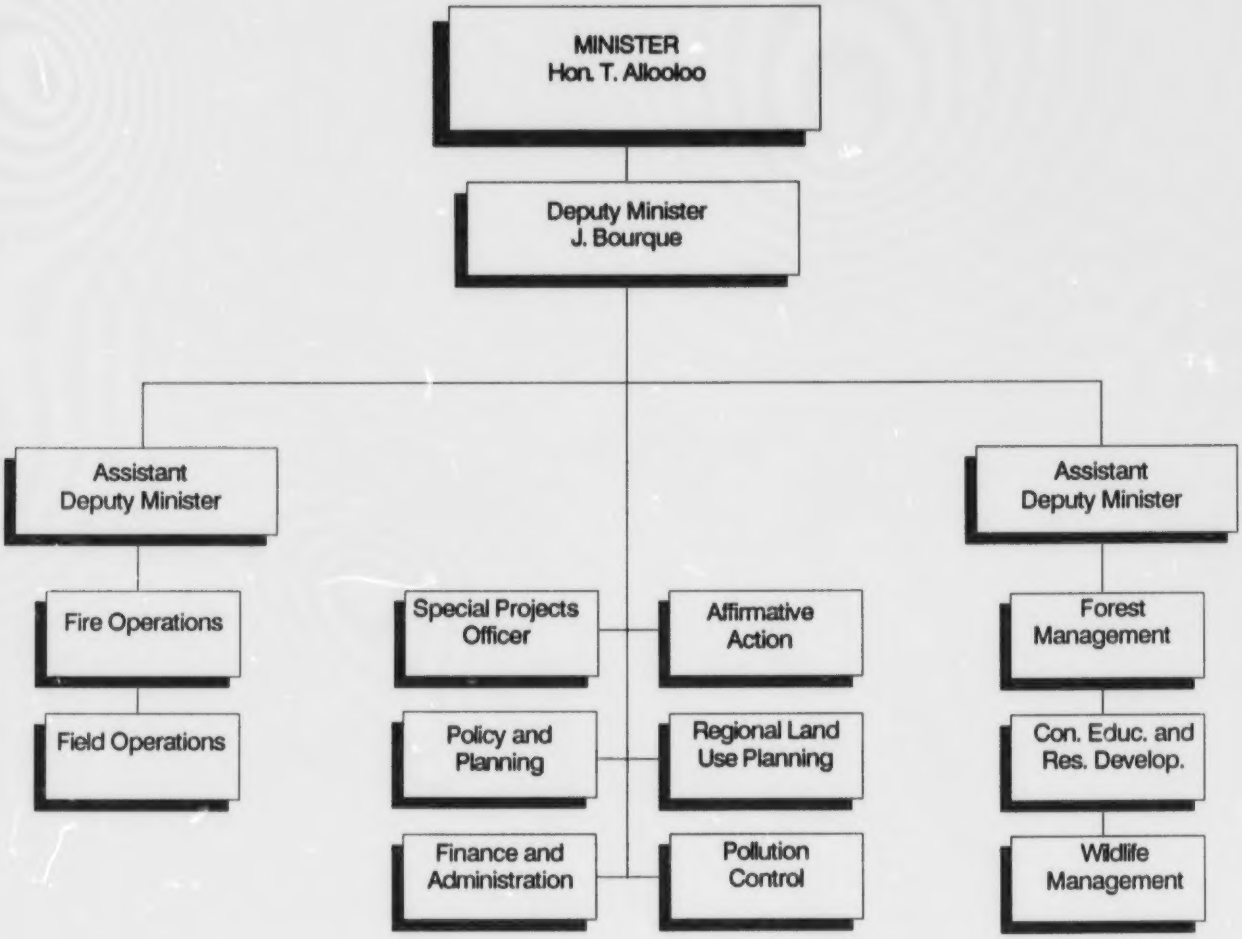
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	10,767	-	822	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	13,895	-	2,963	-	-	-
Total O & M	24,662	-	3,785	-	-	-
Capital						
Buildings and Works	1,785	4,420	622	-	100	-
Acquisition of Equipment	1,654	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,439	4,420	622	-	100	-
Total Expenditures	28,101	4,420	4,407	-	100	-
Person Years						
Continuing	164.7	-	11.7	-	-	-
Casual	25.8	-	2.7	-	-	-
Total Person Years	190.5	-	14.4	-	-	-

Renewable Resources

ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES


MINISTER
Hon. T. Allooloo
Deputy Minister
J. Bourque
Assistant Deputy Minister
Fire Operations
Field Operations
Special Projects Officer
Affirmative Action
Policy and Planning
Regional Land Use Planning
Finance and Administration
Pollution Control
Assistant Deputy Minister
Forest Management
Con. Educ. and Res. Develop.
Wildlife Management

Staffing Information

The department has a total of 255.0 person years..

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources, and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.
2. The quality of the natural environment is maintained and enhanced.
3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.
4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.
5. The benefits accruing to northern residents from the use of renewable resources are maximized.

MAJOR OBJECTIVES

Activity	Objectives
. Wildlife Management	- To conduct public consultation on the Bathurst caribou and the Banks Island muskox management plans.
	- To initiate public consultation on the management of polar bears.
	- To initiate a program on contaminants in country foods.
	- To produce a draft policy on the management of expanding wildlife populations.
	- To conduct major studies on the following species: the Mackenzie bison herd; polar bears in Foxe Basin and Viscount-Melville Sound; barren-ground caribou of the Bathurst, Beverly and Kaminuriak herds; marten, lynx, and beaver; waterfowl; and mainland muskox.
	- To complete the remote sensing muskox habitat study.
	- To establish a Territorial Remote Sensing Centre following the completion of the Federal Technology Enhancement Program.
	- To establish a Peary caribou recovery team under the Recovery of Nationally Endangered Wildlife Program.
. Conservation Education	- To prepare in co-operation with the Department of Education environmental material for the grades 7, 8 and 9 curriculums.
	- To prepare new educational material in support of the forestry program.

MAJOR OBJECTIVES

Activity	Objectives
	- To participate in the development of standards for the outfitting industry and in the development of guide courses to promote northern involvement in the industry.
	- To upgrade the wildlife regulations related to big game outfitting in order to expand business opportunities in this area.
	- To implement a community-based trapper education program based on the new Canadian trapping standards.
	- To finalize community consultations on amendments to trapping regulations which incorporate new Canadian trapping standards.
	- To implement an expanded firearm safety program.
	- To prepare and obtain input on options for the establishment of an inspection system for agricultural products and country food.
. Policy and Planning	- To review the forest management and inland fisheries management policies of the GNWT.
	- To draft amendments to the Wildlife Act to address the appropriate provisions of the Inuvialuit Final Agreement.
. Pollution Control	- To initiate the formation of a Northwest Territories Recycling Association which will promote government and non-government involvement in waste recycling.
	- To review provincial air quality control programs.

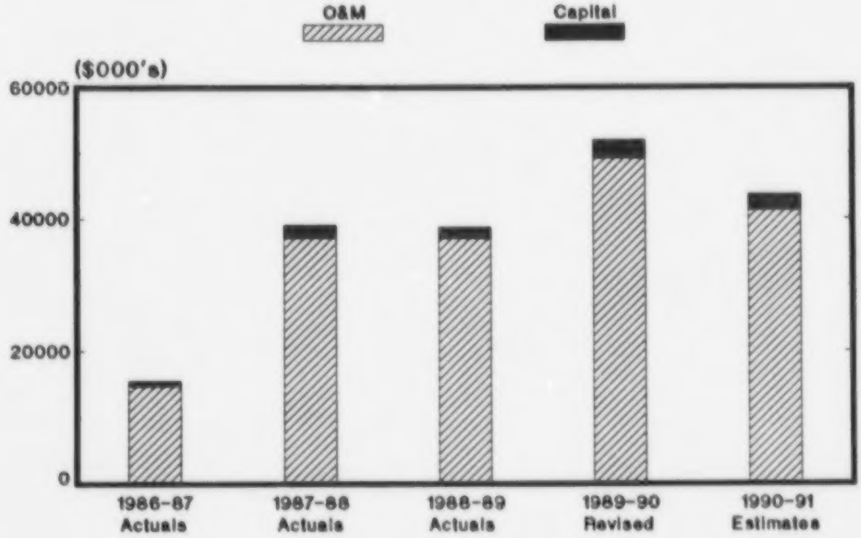
MAJOR OBJECTIVES

Activity	Objectives
	- To prepare options for the disposal of waste petroleum and develop guidelines for the disposal of these wastes in the Northwest Territories.
	- To initiate a program to monitor and evaluate natural and induced revegetation programs being undertaken at the Pine Point Mines property at Pine Point.
	- To conduct a survey to identify and register hazardous waste generators in the NWT.
	- To promote and assist in the carrying out of the household hazardous Waste Disposal Days in three communities, in conjunction with the municipalities.
	- To develop, in conjunction with the federal government, a strategy and joint action plan respecting the Government of Canada's responsibility for environmental protection in the Canadian Arctic.
. Regional Land Use Planning	- To prepare an evaluation report of the GNWT's responsibilities in the implementation of the Lancaster Sound Regional Land Use Plan.
	- To prepare a data base of GNWT interests in land and water use in the Ft. Smith, Inuvik, and Keewatin regions.
. Fire Operations	- To install two advance lightning location direction finders, one to be installed at Inuvik and the second at the Little Chicago microwave site.
. Forest Management	- To complete the forest inventory update of the

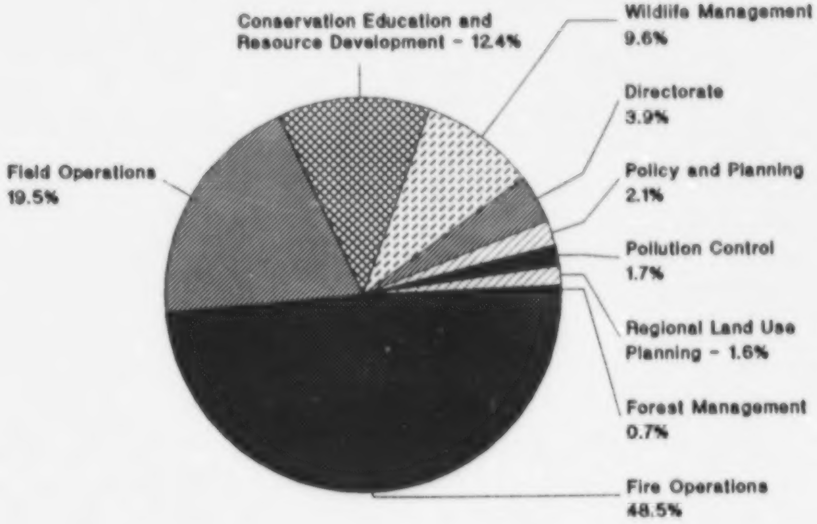
MAJOR OBJECTIVES

Activity	Objectives
	North Slave River Valley. - To prepare a ten year harvest plan for Nuni (Ye) Sawmills in Fort Resolution. - To complete a regeneration survey of the North Slave River Valley. - To develop and produce two procedures manuals to assist Renewable Resources field staff in understanding forest management programs.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	16,552	16,128	15,182	15,910
Grants and Contributions	(10)	2,810	3,153	2,838	3,137
Other O & M	(26)	21,820	29,881	20,774	17,985
Total O & M	(16)	41,182	49,162	38,794	37,032
Total Capital	(10)	2,450	2,741	1,945	1,599
Total Expenditures	(15)	43,632	51,903	40,739	38,631
Revenues	(82)	778	4,496	801	902
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	255.0	259.9	258.9	260.5
Casual	15	13.3	11.5	11.5	17.6
Revolving	-	-	-	-	-
TOTAL	(1)	268.3	271.4	270.4	278.1

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Ministers and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning, co-ordination and administrative support for the programs of the department, including the departmental affirmative action plan and field operations. The Directorate co-ordinates departmental support and involvement for the renewable resource management boards in the Dene/Metis and Nunavut regions.

The Directorate advises and counsels the Minister responsible for the department on the status of departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies, and to provide integration of government policies, legislation and programs.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 Revised Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(2)	1,061	1,088	1,045	1,059
Grants and Contributions		-	115	-	55
Other O & M	57	558	355	427	490
Total O & M	3	1,619	1,558	1,472	1,604
Total Capital	-	-	-	-	-
Total Expenditures	3	1,619	1,558	1,472	1,604
Total Revenues	-	-	-	-	47
Person Years					
Continuing	(3)	17.8	18.4	18.4	17.2
Casual	(62)	0.3	0.8	0.8	2.4
Total Person Years	(5)	18.1	19.2	19.2	19.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: WILDLIFE MANAGEMENT

Wildlife Management activities are directed towards maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of renewable resources.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	15	1,706	1,482	1,432	1,431
Grants and Contributions	-	-	-	-	10
Other O & M	16	2,237	1,923	1,823	1,811
Total O & M	15	3,943	3,405	3,255	3,252
Total Capital	-	226	13	13	-
Total Expenditures	21	4,169	3,418	3,268	3,252
Total Revenues	-	-	-	-	-
Person Years					
Continuing	5	25.2	24.0	24.0	19.8
Casual	69	3.9	2.3	2.3	7.2
Total Person Years	10	29.1	26.3	26.3	27.0

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

Conservation Education and Resource Development activities provide services in the areas of renewable resource development and conservation education.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry, with new programs to assist trappers in acquiring and learning how to use new trapping systems.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resources users, to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area, and are becoming active in the Mackenzie Valley region.

Renewable resource demonstration projects will continue through a program to provide support to innovative new renewable resource based businesses.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	644	642	620	502
Grants and Contributions	(7)	2,810	3,038	2,838	3,072
Other O & M	(41)	1,637	2,776	1,512	630
Total O & M	(21)	5,091	6,456	4,970	4,204
Total Capital	(7)	63	68	68	-
Total Expenditures	(20)	5,154	6,524	5,038	4,204
Total Revenues	-	310	310	310	357
Person Years					
Continuing	(2)	9.8	10.1	10.1	9.5
Casual	-	1.4	1.4	1.4	1.1
Total Person Years	(2)	11.2	11.5	11.5	10.6

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: POLICY & PLANNING

The Policy and Planning division provides the support to ensure that the department can respond to resource management issues.

To do this the division must:

- provide effective strategic planning and policy development capabilities for the department;
- maintain the department's Management For Results System and provide reports within prescribed timeframes;
- co-ordinate the participation of the department in the formal assessment and review of resource development projects;
- ensure that renewable resource development planning and management initiatives for enhancing the renewable resources economy, are carried out in an effective and efficient manner;
- represent the Government of the Northwest Territories in water resource planning and management;
- co-ordinate the departmental involvement in the negotiation and implementation of Aboriginal Land Claims;
- co-ordinate departmental input into the transfer of renewable resources management authorities from the federal government as required; and
- co-ordinate the timely development of the department's legislative requirements.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(8)	582	639	502	566
Grants and Contributions	-	-	-	-	-
Other O & M	(61)	269	701	471	334
Total O & M	(36)	851	1,340	973	900
Total Capital	-	-	-	-	-
Total Expenditures	(36)	851	1,340	973	900
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(13)	8.7	10.0	8.0	9.2
Casual	(37)	0.5	0.8	0.8	0.7
Total Person Years	(14)	9.2	10.8	8.8	9.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: POLLUTION CONTROL

The Pollution Control program is one of shared responsibility for regulating and maintaining environmental quality in the north. Ongoing programs in the areas of air quality, hazardous substances, hazardous wastes, pesticides, unsightly buildings, anti-litter, spill response clean-up and training, include education and research as well as monitoring and regulating activities that impact on the environment.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	6	438	413	399	447
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	257	271	262	216
Total O & M	1	695	684	661	663
Total Capital	(30)	16	23	23	-
Total Expenditures	-	711	707	684	663
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	6.3	6.5	6.5	6.0
Casual	-	0.4	0.4	0.4	0.5
Total Person Years	(2)	6.7	6.9	6.9	6.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: FIELD OPERATIONS

Field Operations delivers all departmental programs at regional and community levels. There are field operations staff in thirty-six communities, including regional and district centres. Field Operations staff form the main interface between the department and the resource users. They provide advice and assistance to Hunters' and Trappers' Associations at local and regional levels; advise the public on the wise use of renewable resources; assist resource users in resource development and resource use activities; assist and advise communities on pollution control; assist in fire suppression and pre-suppression efforts; assist in or undertake wildlife management studies in the area or region; and enforce renewable resource legislation.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	6,953	6,826	6,296	6,731
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	1,084	1,117	1,086	1,086
Total O & M	1	8,037	7,943	7,382	7,817
Total Capital	63	844	516	516	172
Total Expenditures	4	8,881	8,459	7,898	7,989
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	109.3	111.6	111.6	113.5
Casual	-	4.3	4.3	4.3	0.2
Total Person Years	(1)	113.6	115.9	115.9	113.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: REGIONAL LAND USE PLANNING

The Regional Land Use Planning division co-ordinates and manages the GNWT participation in the Joint Federal/Territorial Land Use Planning Program. This program is a co-operative partnership involving both governments and the four native organizations. The division must ensure the various departmental interests of the GNWT, regarding the best use of land resources, are represented in the planning process.

The Regional Land Use Planning division:
- co-ordinates interdepartmental participation in plan preparation, review and implementation;
- assigns field staff to provide information/technical assistance to regional commissions, community working groups and others involved in plan preparation;
- provides the secretariat for the northern land use planning program Management Steering Committee and Deputy Ministers' Interdepartmental Committee on Land Use Planning;
- advises the Minister of Renewable Resources in his capacity as co-Minister responsible for the overall program;
- develops legislation and/or policy options for regional plan implementation. Regional planning is currently under way in the Inuvialuit Settlement Region. Regional commissions have been established in Denendeh and Nunavut to identify new planning areas.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	8	415	381	417	417
Grants and Contributions	-	-	-	-	-
Other O & M	16	231	198	191	154
Total O & M	11	646	579	608	571
Total Capital	-	-	-	-	-
Total Expenditures	11	646	579	608	571
Total Revenues	-	450	450	475	490
Person Years					
Continuing	13	6.8	6.0	7.0	6.5
Casual	-	0.4	0.4	0.4	0.9
Total Person Years	12	7.2	6.4	7.4	7.4

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: FIRE OPERATIONS

Fire Operations is responsible for the department's forest fire control planning and operations. It establishes and implements fire management plans according to territorial fire policy.

Training and fire prevention activities are undertaken within this activity as well as co-ordination of public information programs on forest fire management. State of the art fire detection and fire management techniques are incorporated into fire operations and a research program ensures that these function effectively in the Northwest Territories' environment.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	4,546	4,464	4,288	4,579
Grants and Contributions	-	-	-	-	-
Other O & M	(31)	15,467	22,468	14,934	13,155
Total O & M	(25)	20,013	26,932	19,222	17,734
Total Capital	(38)	1,301	2,121	1,325	1,427
Total Expenditures	(26)	21,314	29,053	20,547	19,161
Total Revenues		-	3,720	-	-
Person Years					
Continuing	(2)	68.2	70.3	70.3	76.3
Casual	-	0.4	0.4	0.4	3.7
Total Person Years	(2)	68.6	70.7	70.7	80.0

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES
ACTIVITY: FOREST MANAGEMENT

Forest Management administers and manages the forest resources of the Northwest Territories. Timber permits and licenses, which allow use of timber are issued. Forest inventories are prepared to identify where the forest resources are located. Management plans will determine how best to use the forest while protecting other resources. Silviculture programs, like seeding and planting, will ensure the availability of forests for future generations.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	**1988-89 Actuals**
Operations and Maintenance					
Salary and Wages	7	207	193	183	178
Grants and Contributions	-	-	-	-	-
Other O & M	11	80	72	68	109
Total O & M	8	287	265	251	287
Total Capital	-	-	-	-	-
Total Expenditures	8	287	265	251	287
Total Revenues	12	18	16	16	8
Person Years					
Continuing	(3)	2.9	3.0	3.0	2.5
Casual	142	1.7	0.7	0.7	0.9
Total Person Years	24	4.6	3.7	3.7	3.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT			
Trappers Incentive Subsidy	595	595	629
Grants are available to trappers, calculated as a percentage of the value of the fur sold from designated species. The Grant also includes a special subsidy on seal pelts.			
Disaster Compensation	15	15	2
Grants are available to hunters or trappers to replace equipment lost as a result of natural disasters.			
Humane Trap Development	5	5	-
Grants are available to inventors working on the development of humane trapping devices.			
TOTAL GRANTS	615	615	631
CONTRIBUTIONS			
DIRECTORATE			
United Nations Environment Fund	-	115	55
Contribution to assist the establishment of the Conference for International Trade in Endangered Species (CITES).			
WILDLIFE MANAGEMENT			
University of Alberta	-	-	6
Contribution in support of wildlife research.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
University of Alaska	-	-	4
Contribution in support of wildlife research.			
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT			
Local Wildlife Committees	800	778	901
To provide administrative support to Hunters and Trappers Associations or Band Councils which provide similar services.			
Outpost Camp Program	306	442	303
Contributions to enable northern residents to pursue a traditional lifestyle away from established settlements.			
Regional Wildlife Organizations	272	383	241
Core funding support for regional organizations which represent combined interests of local wildlife committees.			
Wildlife Management Boards	255	160	166
Contributions in support of Wildlife Management Boards recognized by the Minister of Renewable Resources.			
Harvest Studies	61	28	58
Payments in support of wildlife harvest studies carried out by regional wildlife organizations.			
Community Harvester Assistance Programs	440	381	726
Local wildlife committees which have been recognized by the Minister of Renewable Resources may receive funding under this general assistance program instead of under the more specific Outpost Camp and Community Organized Hunt programs.			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Community Organized Hunts	36	26	16
Funding is provided to assist with transportation costs of organized hunts for eligible communities.			
Support to Fur Industry	25	225	30
Financial support is available for organizations recognized by the Minister of Renewable Resources as having an interest in the promotion of the fur industry.			
TOTAL CONTRIBUTIONS	2,195	2,538	2,506
TOTAL GRANTS AND CONTRIBUTIONS	2,810	3,153	3,137

Information Item
FUR MARKETING SERVICE REVOLVING FUND
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit (Note 1)	900	900	900
Operating results			
- Opening Accounts Receivable	500	621	640
- Advances to Trappers	1,400	1,400	1,609
- Receipts of Fur Account Loans	1,500	1,521	1,628
- Closing Accounts Receivable (Note 2)	500	500	621

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if the fur sells for less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic. Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.			
Environmental Impact Review Board	10	10	1
Environmental Impact Screening Committee	4	4	1
Wildlife Management Advisory Council	91	88	83
Inuvialuit Game Council	319	318	273
Inuvialuit Hunters & Trappers Committee	248	238	228
Research Advisory Council	5	5	-
Joint Secretariat (NWT)	642	609	667
Wildlife Studies (6.0 PY's)	1,023	1,090	1,173
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	2,342	2,362	2,426
TOTAL DEPARTMENT	2,342	2,362	2,426

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

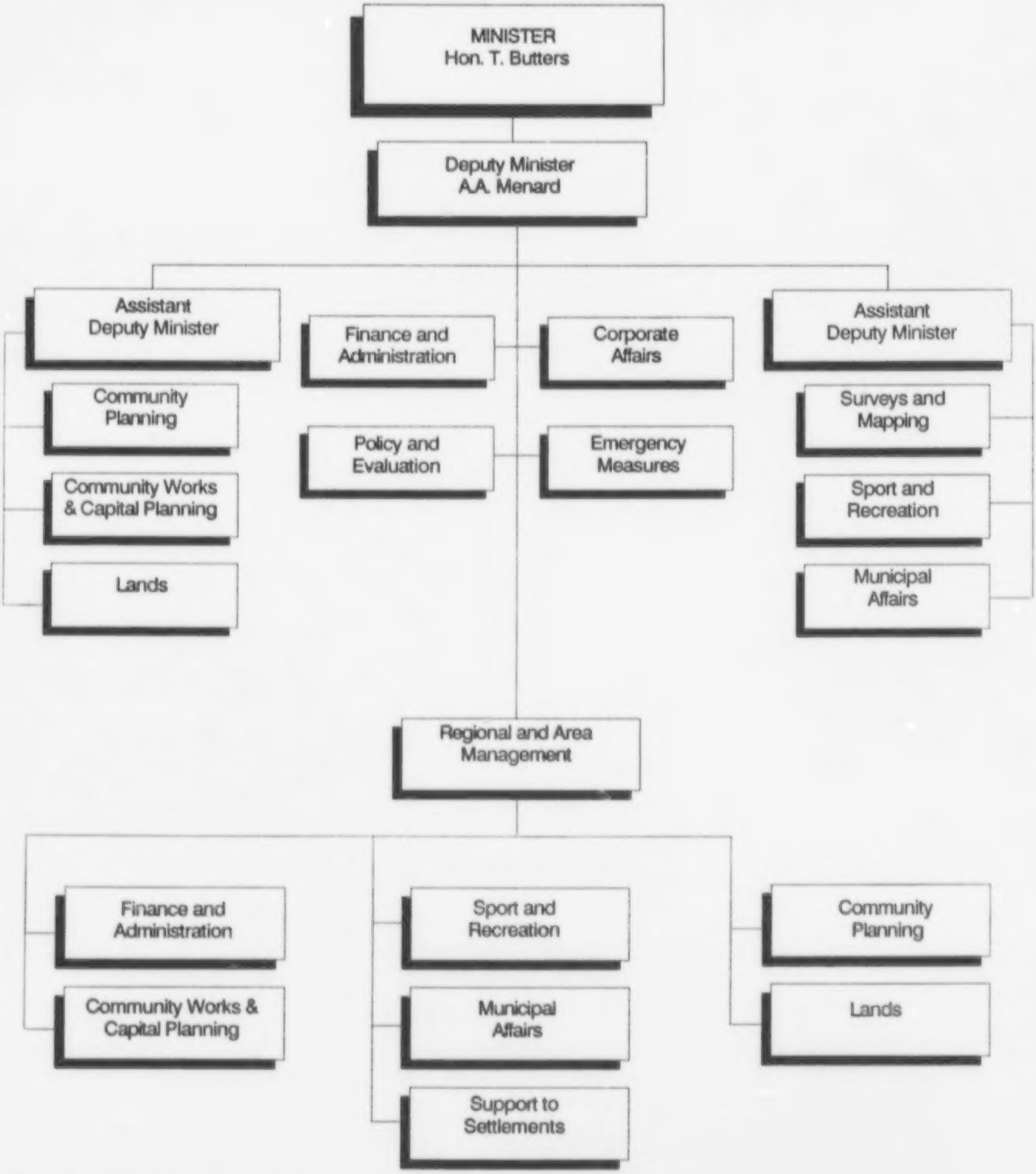
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Game Licenses	310	310	310	357
Timber Permits	18	16	16	8
TOTAL GENERAL REVENUES	328	326	326	365
TRANSFER PAYMENTS				
Land Use Planning	450	450	475	490
TOTAL TRANSFER PAYMENTS	450	450	475	490
OTHER RECOVERIES				
Sundry	-	-	-	47
Fire Suppression Recoveries	-	3,720	-	-
TOTAL OTHER RECOVERIES	-	3,720	-	47
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	778	4,496	801	902
TOTAL REVENUES	778	4,496	801	902

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	10,076	2,029	1,603	1,337	778	729
Grants/Contributions	1,154	317	286	536	267	250
Other O & M	19,485	783	533	401	282	336
Total O & M	30,715	3,129	2,422	2,274	1,327	1,315
Capital						
Buildings and Works	-	303	899	-	-	-
Acquisition of Equipment	707	135	147	91	83	85
Contributions	-	-	-	-	-	-
Total Capital	707	438	1,046	91	83	85
Total Expenditures	31,422	3,567	3,468	2,365	1,410	1,400
Person Years						
Continuing	153.4	32.7	24.0	21.1	12.5	11.3
Casual	8.0	0.6	0.3	2.7	0.9	0.8
Total Person Years	161.4	33.3	24.3	23.8	13.4	12.1

Municipal and Community Affairs

ORGANIZATION CHART
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS


MINISTER
Hon. T. Butters
Deputy Minister
A.A. Menard
Assistant Deputy Minister
Community Planning
Community Works & Capital Planning
Lands
Finance and Administration
Policy and Evaluation
Corporate Affairs
Emergency Measures
Assistant Deputy Minister
Surveys and Mapping
Sport and Recreation
Municipal Affairs
Regional and Area Management
Finance and Administration
Community Works & Capital Planning
Sport and Recreation
Municipal Affairs
Support to Settlements
Community Planning
Lands

Staffing Information

The department has a total of 152.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENTAL GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.
2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.
3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.
4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.
5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.
6. Communities and governments which can respond to civil emergencies.
7. Community Self Government Agreements which enhance community governments' ability to manage public functions within their respective communities.

ENVIRONMENT

The Department of Municipal and Community Affairs expects to function during the 1990/91 planning period in an environment characterized by increasing political assertiveness by the Department's primary clients - municipal governments - but coupled with a continuing high degree of dependency by these

DEPARTMENTAL OVERVIEW

clients on the department for on-going advisory and training support, especially in municipal financial and personnel management, community works maintenance and management, and in preparing politically and organizationally for additional authority and responsibilities.

ASSUMPTIONS

The Department's planning environment in 1990/91 will be marked by insufficient financial resources to respond to identified needs and by expanded infrastructure requirements to cope with forced growth in communities as well as deterioration of infrastructure in some larger communities. This problem has been identified in the Committee on Long-Term Capital Infrastructure Needs.

The Minister of Municipal and Community Affairs has approved a Departmental Strategic Plan. Under that Plan, the following strategic thrusts have been identified and are the basis for proposed program delivery modifications to adjust to the changing environment:

1. To address community requirements within an era of limited GNWT resources focusing on community human resources, training and financial self reliance.

2. To promote the Department as a public service oriented institution.

3. To promote the importance and benefits of citizen participation in community decision making and responsibility.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To implement the Departmental Strategic Plan.
	- To review the policy and legal frameworks of municipal governments and to recommend amendments to support the Community Self Government concept.
	- To participate in the remaining Dene/Metis Land Claim Community Land Selection in the Deh Cho, North Slave and South Slave Regions.
	- To conduct the TFN Land Claim Community Boundary Review in all the communities in the TFN Settlement Area.
	- To develop and implement a Management Information Systems Plan for the Department.
	- To review and recommend amended classification standards to promote Affirmative Action and the flexible allocation of staff resources to meet priority needs.
	- To complete community emergency response plans in all NWT communities.
	- To complete an emergency resources data base for the Land Related Information System.
	- To conduct Canadian Emergency Preparedness College courses for emergency social services and health workers in Fort Smith Region and for mayors and councillors in Keewatin Region.
. Community Works & Capital Planning	- To develop guidelines respecting the creation of capital reserves by municipal governments for future replacement of community infrastructure.

MAJOR OBJECTIVES

Activity	Objectives
	- To commence a program to assist municipalities in the implementation of a preventive maintenance management system for community works operations.
	- To review the standards and criteria used in planning capital infrastructure with a view to program standardization.
	- To evaluate the factors driving service level requirements in small communities and setting out guidelines in this area.
	- To propose alternative methods for funding capital projects emphasizing contributions from other sources.
. Community Planning	- To prepare necessary legislation and policy to establish a self financing land development loan fund system which will enable private and public developers to provide affordable serviced land to individuals and to reduce the shortage of available land for community growth.
	- To complete a total of 15 land use planning studies involving the preparation of community plans, zoning by-laws and secondary development/redevelopment plans.
	- To prepare an audio-visual presentation for Community Councillors explaining the steps of a planning process to prepare or monitor a community plan.
	- To conduct five workshop training sessions for local Planning and Lands Administrators.

MAJOR OBJECTIVES

Activity	Objectives
	- To complete a public information pamphlet on the application requirements and approval process for private land subdivision proposals.
	- To assist in the design and construction of 240 new housing lots.
. Surveys & Mapping	- To demonstrate to other GNWT Departments graphic capabilities and other improvements resulting from the implementation of new systems technology.
	- To develop a mapping index for digital and paper maps for use by this Department and other Departments.
	- To establish an Affirmative Action trainee position for a Mapping Technician.
. Sport & Receation	- To deliver community workshops for recreation volunteers and staff in each Town, Village and City.
	- To host the 1990 Ministers of Sport and Recreation Conference.
	- To establish a training position for a Keewatin Recreation Development Officer.
	- To implement four new above ground pool programs in Tuktoyaktuk, Broughton Island, Rae and Fort Franklin.
	- To assess the establishment of a Coaching Association of the Northwest Territories.
	- To develop an introduction to a Coaching Manual.

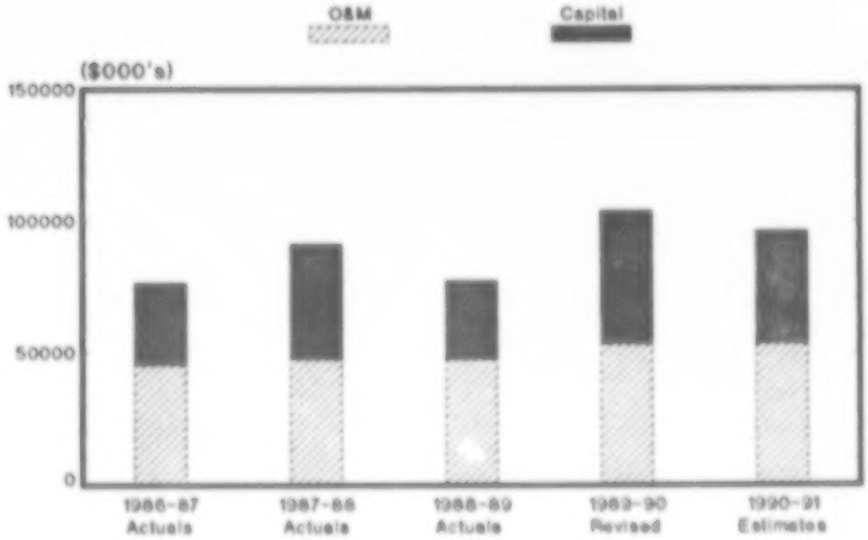
MAJOR OBJECTIVES

Activity	Objectives
	- To hold competitions in all seven regions for Northwest Territories Regional Games with total participation exceeding 2,500 athletes.
	- To implement four modules of the Northwest Territories Facility Managers Training Program.
	- To hold two Level I workshops in Fitness Leaders Certification Training.
	- To offer Skills for Management Volunteers Training sessions in various communities.
	- To give a Northwest Territories Volunteer Recognition Award.
	- To hold a Northwest Territories Recreation Association Annual conference and publish an Association newsletter.
. Municipal Affairs	- To draft a new municipal O&M financing policy.
	- To develop municipal management and professional development courses for elected Mayors, Councillors and staff in the area of human resource management, financial management, and management of the legislative process and by-law enforcement.
	- To develop a Municipal Councillors Handbook and a Financial Procedures Manual.
	- To implement a Vehicle Capital Cost Recovery Program.
	- To promote the continuing development of local governments through Charter Community Status, Community Self Government Development and

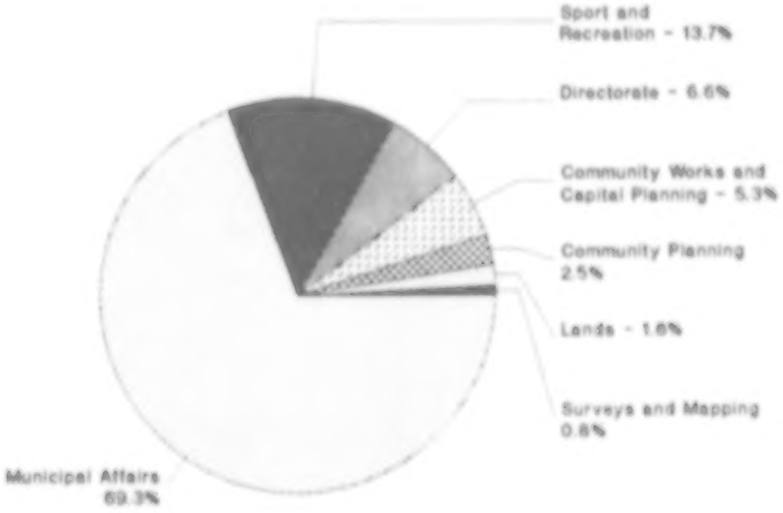
MAJOR OBJECTIVES

Activity	Objectives
	Municipal Taxing Authorities.
	- To complete a Geneal Re-assessment of the Town of Inuvik.
	- To complete General Re-assessments in Hay River and Norman Wells.
	- To define the boundaries and establish Settlements under the Settlements Act as a prerequisite to their establishment as Settlement Corporations.
. Lands	- To participate in community land selections by aboriginal organizations.
	- To develop new Land Use Regulations for Commissioner's Lands.
	- To develop revisions to the Municipal Lands Policy and municipal legislation if necessary.
	- To implement a computerized land and information system.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	9,892	9,464	9,111	9,057
Grants and Contributions	-	38,781	38,918	38,707	34,395
Other O & M	(7)	4,299	4,628	3,728	3,872
Total O & M	-	52,972	53,010	51,546	47,324
Total Capital	(15)	43,023	50,967	47,779	30,086
Total Expenditures	(7)	95,995	103,977	99,325	77,410
Revenues	34	1,421	1,060	1,060	2,100
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	152.8	155.5	155.5	152.5
Casual	-	7.1	7.1	7.1	8.2
Revolving	-	-	-	-	-
TOTAL	(1)	159.9	162.6	162.6	160.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: DIRECTORATE

The Directorate consists of the Deputy Minister and senior management staff at headquarters, the regional and area superintendents and their administrative staff.

Primarily, the Directorate directs the activities of the department towards its goals and objectives. The Directorate advises, proposes and implements public policy initiatives aimed at the development of local governments. These initiatives are effectively communicated both in the department and to each level of government concerned.

The Community Self Government concept is currently being advanced to meet the aspirations of community governments. Policies and amendments to legislation are being examined to support this strategy.

In addition, the Directorate includes the responsibility for the Emergency Measures Program. The Program assists communities to develop the capability to respond to civil emergencies.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	5	2,788	2,635	2,530	2,723
Grants and Contributions	-	-	-	-	-
Other O & M	(55)	703	1,584	684	702
Total O & M	(17)	3,491	4,219	3,214	3,425
Total Capital	(34)	34	52	52	38
Total Expenditures	(17)	3,525	4,271	3,266	3,463
Total Revenues	(6)	130	139	139	1,035
Person Years					
Continuing	-	42.3	42.5	42.5	43.0
Casual	-	1.9	1.9	1.9	1.6
Total Person Years	-	44.2	44.4	44.4	44.6

*** % Change from Revised Forecast to 1990-91 Main Estimates**

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: COMMUNITY WORKS AND CAPITAL PLANNING

The Community Works and Capital Planning Division is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority;

iv. provide training to community employees who are required to operate and maintain the more complex buildings and community works systems.

A priority is to develop specific training and community programs aimed at extending the life cycle of mobile equipment, buildings and works where assets have been transferred to the local jurisdiction.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	1,059	1,033	994	875
Grants and Contributions	8	1,440	1,328	1,328	622
Other O & M	-	318	318	318	545
Total O & M	5	2,817	2,679	2,640	2,042
Total Capital	(9)	27,681	30,657	29,932	15,353
Total Expenditures	(8)	30,498	33,336	32,572	17,395
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	16.5	17.0	17.0	13.3
Casual	-	-	-	-	0.4
Total Person Years	(2)	16.5	17.0	17.0	13.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws.

The planners assist community councils to identify and plan for land development projects and new roads. Training is provided to hamlet planning and lands administrators as well as municipal development officers.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	1	1,055	1,043	1,006	912
Grants and Contributions	-	-	-	-	-
Other O & M	43	264	184	184	202
Total O & M	7	1,319	1,227	1,190	1,114
Total Capital	14	6,262	5,489	5,309	4,913
Total Expenditures	12	7,581	6,716	6,499	6,027
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	15.5	16.0	16.0	14.3
Casual	-	1.4	1.4	1.4	1.1
Total Person Years	(2)	16.9	17.4	17.4	15.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping.

The division obtains and provides maps and precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

The division obtains and provides the services of qualified land surveyors, and co-ordinates the processing of land surveys as required by Government of the Northwest Territories statute. A departmental Land Information System is being developed by the Surveys and Mapping Division which will graphically integrate all departmental information related to land.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	364	348	334	294
Grants and Contributions	-	-	-	-	-
Other O & M	-	61	61	61	48
Total O & M	3	425	409	395	342
Total Capital	(4)	770	810	770	690
Total Expenditures	(1)	1,195	1,219	1,165	1,032
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	5.8	6.0	6.0	7.0
Casual	-	0.2	0.2	0.2	0.2
Total Person Years	(3)	6.0	6.2	6.2	7.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: SPORT AND RECREATION

Sport and Recreation supports and assists communities in the development of recreation and sport programs. Regional and territorial activities are also supported, including Inuit and Dene Games and Sport North.

The Recreation Salary Subsidy Program, introduced in 1987-1988, is now fully implemented, with over sixty staff subsidized at the community level as recreation coordinators or facility maintainers. The Recreation Leadership Course graduated its third class of students which added seven qualified recreation coordinators.

Yellowknife will host the 1990 Arctic Winter Games with major assistance from the Government of the Northwest Territories. It will include contingents from Greenland and the Soviet Union. To ensure continued participation, additional assistance will be provided to Sport North for travel costs related to regional and territorial competitions to select the Northwest Territories' team for the 1990 Arctic Winter Games.

The division continues to place priority on construction of recreation facilities to provide basic halls, gyms and arenas to most communities. To ensure this investment is protected a pilot program was introduced in 1989 to train managers and maintainers in the operation of recreation facilities.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	5	1,104	1,048	1,015	1,038
Grants and Contributions	(6)	5,293	5,681	5,549	4,465
Other O & M	14	865	755	755	732
Total O & M	(2)	7,262	7,484	7,319	6,235
Total Capital	(40)	8,101	13,664	11,556	8,793
Total Expenditures	(27)	15,363	21,148	18,875	15,028
Total Revenues	132	701	301	301	260
Person Years					
Continuing	-	15.5	15.5	15.5	17.1
Casual	-	2.5	2.5	2.5	0.2
Total Person Years	-	18.0	18.0	18.0	17.3

*** % Change from Revised Forecast to 1990-91 Main Estimates**

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
ACTIVITY: MUNICIPAL AFFAIRS

Municipal Affairs assists communities to develop stable and financially sound local governments. The division provides training and advice in local government procedures, financial management and community administration. Assistance is provided in the preparation of by-laws and the interpretation of legislation.

An inspection service is provided to ensure compliance with the relevant municipal and community legislation. Municipal Affairs arranges debenture loans for municipal taxing authorities, disburses grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated.

To support Community Self Government additional emphasis is being placed on training and development of municipal representatives and officials. Structured workshops, courses and provision of resource materials are being used to support Local Governments.

A property assessment service is provided to municipal taxing authorities and the general taxation area in order to develop a sound and equitable system of property taxation.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	5	2,761	2,629	2,532	2,451
Grants and Contributions	-	32,048	31,909	31,830	29,308
Other O & M	15	1,921	1,659	1,659	1,558
Total O & M	1	36,730	36,197	36,021	33,317
Total Capital	-	-	-	-	-
Total Expenditures	1	36,730	36,197	36,021	33,317
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(1)	44.6	45.5	45.5	43.4
Casual	-	0.9	0.9	0.9	1.8
Total Person Years	(1)	45.5	46.4	46.4	45.2

*** % Change from Revised Forecast to 1990-91 Main Estimates**

ACTIVITY: **LANDS**

The Lands task provides land administration and land management services for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry purposes or administered under land use permits.

Local land administrators are trained and lands staff act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	4	761	728	700	764
Grants and Contributions	-	-	-	-	-
Other O & M	149	167	67	67	85
Total O & M	16	928	795	767	849
Total Capital	(40)	175	295	160	299
Total Expenditures	1	1,103	1,090	927	1,148
Total Revenues	(4)	590	620	620	805
Person Years					
Continuing	(3)	12.6	13.0	13.0	14.4
Casual	-	0.2	0.2	0.2	2.9
Total Person Years	(3)	12.8	13.2	13.2	17.3

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
SPORT AND RECREATION			
Sport Organization Grants	10	10	17
To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.			
MUNICIPAL AFFAIRS			
Home Owner's Property Tax Rebate	1,153	830	820
To encourage private home ownership in the Northwest Territories by providing a property tax rebate of 50% of property taxes levied against owner-occupied dwellings to a maximum of $400.00 in municipal taxation areas and $100.00 in general taxation areas.			
Senior Citizens Land Tax Relief	65	47	52
To provide a matching grant to the municipal taxing authority equal to the municipal property tax forgiveness to elderly homeowners.			
Settlement Per Capita Grants	38	38	38
To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.			
NWT Association of Municipalities	79	79	79
To provide a grant to the Northwest Territories Association of Municipalities based on the population of member municipal corporations to offset some operating costs of the association and to acknowledge departmental support.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Association of Municipal Administrators of the NWT	5	5	5
To assist the association in providing support to its members through training sessions, seminars and meetings.			
TOTAL GRANTS	1,350	1,009	1,011
CONTRIBUTIONS			
COMMUNITY WORKS AND CAPITAL PLANNING			
Water Delivery Subsidy (Tax Based)	1,440	1,328	622
To provide funding for the delivery of potable water where piped service is not available.			
SPORT AND RECREATION			
Recreation Adminstration Contributions	221	226	231
To assist municipal taxing authorities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.			
Recreation Facilities Operating Subsidy	2,192	2,268	1,983
To assist municipal taxing authorities, hamlets, settlements and other communities with the cost of operating community-owned recreation facilities and outdoor areas.			
Sport North Contribution	475	475	482
To assist Sport North with the cost of annual operation and delivery of programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
NWT Ski Program Contribution To assist with the salary, travel and housing cost of a ski coach.	30	30	30
Dene and Inuit Games Contribution To assist the Dene Games Committee and the four regional Northern Games Associations with the costs associated for annual traditional games celebrations.	165	168	146
Intercommunity Sport Competition Program To assist smaller isolated communities with the travel costs of organized intercommunity sport competitions.	147	150	138
NWT Sport Development Staff Program To assist NWT sport governing bodies, through Sport North, with salary and travel costs of Technical and/or Executive Directors.	49	50	50
1990 Arctic Winter Games To assist the City of Yellowknife with the costs of hosting the 1990 Arctic Winter Games.	-	300	-
Summer Pool Operating Contributions To assist communities with the salary costs of operating pools and supervised waterfronts.	193	176	140
NWT Regional Winter Games Program To assist with the travel and hosting costs of regional multi-sport competitions involving a majority of participants from smaller isolated NWT communities.	196	100	50

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Recreation Leaders Program Allowances	103	105	100
To assist communities to pay training allowance to students attending the Community Recreation Leaders Program at Arctic College.			
Recreation Leadership Salary Subsidy Program	1,512	1,623	1,098
To assist communities with the salary costs of qualified recreation directors and facility maintainers.			
MUNICIPAL AFFAIRS			
Municipal Equalization Payments	2,890	2,890	3,020
To provide contributions to assist municipal taxing authorities in the provision of municipal services to community residents.			
Water/Sewer Subsidy (Hamlets)	3,957	3,659	3,802
To pay the difference between the economic and subsidized rate of water and sewer services to non-government users.			
Hamlet Operating Contributions	20,799	21,319	18,611
To make transfer payments to assist hamlets in meeting their operational costs.			
Payment in Lieu of Taxes	3,062	3,042	2,881
To provide a contribution to municipal corporations equal to the assigned mill rate applied to assessed government properties.			
TOTAL CONTRIBUTIONS	37,431	37,909	33,384
TOTAL GRANTS AND CONTRIBUTIONS	38,781	38,918	34,395

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Recovery of Sand and Gravel Royalties This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	106	140	10
TOTAL DEPARTMENT	106	140	10

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Quarry Fees	40	40	40	44
Document Fees	-	-	-	7
TOTAL GENERAL REVENUES	40	40	40	51
TRANSFER PAYMENTS				
Emergency Measures	113	113	113	107
TOTAL TRANSFER PAYMENTS	113	113	113	107
OTHER RECOVERIES				
Land Leases	550	550	550	532
Sundry	-	-	-	912
TOTAL OTHER RECOVERIES	550	550	550	1,444
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	703	703	703	1,602
CAPITAL RECOVERIES				
SALE OF ASSETS				
Land & Building Sales	-	30	30	222
TOTAL SALE OF ASSETS	-	30	30	222
OTHER RECOVERIES				
Coral Harbour Arena - Curling Rink	-	-	-	60
Fort Good Hope Arena	-	-	-	200
Arena - Ft. Liard	85	-	-	-
Recreation Complex - Ft. Norman	235	-	-	-
Arena - Gjoa Haven	75	-	-	-
Large Arena/2 Sheet Curling Rink - Igloolik	100	-	-	-
Arena - Chesterfield Inlet	60	-	-	-
Arena - Repulse Bay	85	-	-	-

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Junior Gym - Resolute	-	60	60	-
Arena/Hall - Eskimo Point	-	61	61	-
Arena/Hall - Ft. Franklin	61	10	10	-
Arena/Curling - Holman	-	150	150	-
Arena/Hall - Spence	-	20	20	-
Emergency Measures	17	26	26	16
TOTAL OTHER RECOVERIES	718	327	327	276
TOTAL CAPITAL RECOVERIES	718	357	357	498
TOTAL REVENUES	1,421	1,060	1,060	2,100

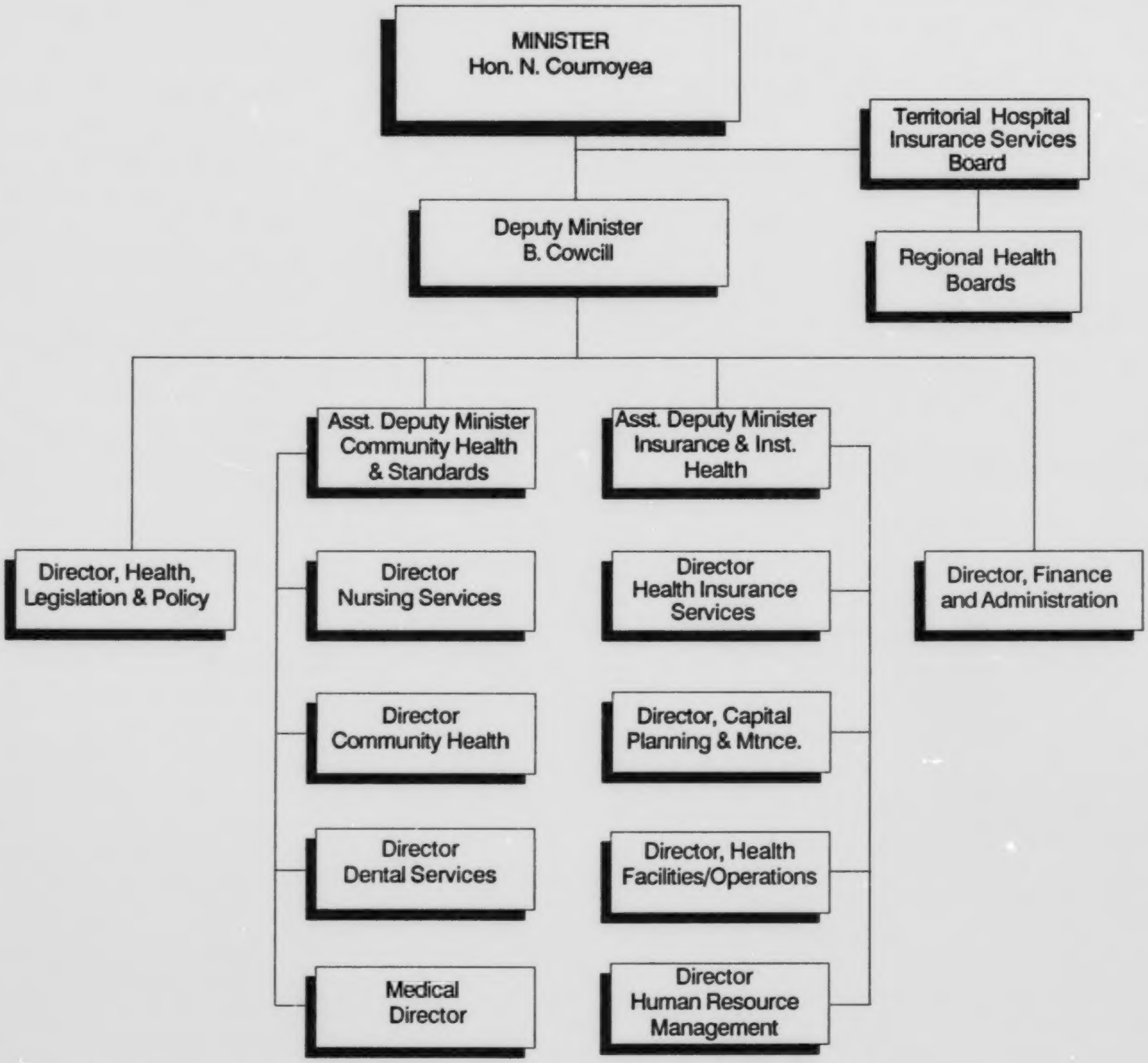
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,947	1,364	942	1,079	737	823
Grants/Contributions	13,155	3,515	6,077	6,515	4,704	4,815
Other O & M	2,325	717	360	357	273	267
Total O & M	20,427	5,596	7,379	7,951	5,714	5,905
Capital						
Buildings and Works	1,666	3,805	5,316	4,695	6,933	4,187
Acquisition of Equipment	134	744	446	-	342	827
Contributions	6,285	1,410	2,338	3,805	45	45
Total Capital	8,085	5,959	8,100	8,500	7,320	5,059
Total Expenditures	28,512	11,555	15,479	16,451	13,034	10,964
Person Years						
Continuing	77.3	22.0	14.5	16.5	10.5	12.0
Casual	3.7	1.3	0.8	0.2	1.0	0.1
Total Person Years	81.0	23.3	15.3	16.7	11.5	12.1

Health

ORGANIZATION CHART
DEPARTMENT OF HEALTH


MINISTER
Hon. N. Cournoyea
Territorial Hospital Insurance Services Board
Deputy Minister
B. Cowcill
Regional Health Boards
Asst. Deputy Minister Community Health & Standards
Asst. Deputy Minister Insurance & Inst. Health
Director, Health, Legislation & Policy
Director Nursing Services
Director Health Insurance Services
Director, Finance and Administration
Director Community Health
Director, Capital Planning & Mtnce.
Director Dental Services
Director, Health Facilities/Operations
Medical Director
Director Human Resource Management

Staffing Information

The department has a total of 127.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.

2. The public, both individually and collectively, assumes responsibility for its health.

3. The public is involved in the planning and administration of health programs and services.

4. Public health programs and policies are in place to protect the health of Northwest Territories residents.

5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

1989 has been a year of consolidation following the recent growth and restructuring of the Health Department. The Department is responsible for exercising the Government's mandate to provide legislation, policies, programs, standards, resources, research and evaluation mechanisms to guide and support the Northwest Territories health care system.

Through the Territorial Hospital Insurance Services (T.H.I.S.) Board, the Department regulates and funds the operation and management of eight (8) Hospital/Health Boards. In its specific region, each Board is responsible for the operation, management and delivery of all health services through hospitals, health centres, public health units, multi-level care facilities, patient boarding homes and administrative centres.

Specifically, the Department of Health is responsible for:

1. Proposing new, or amendments to health legislation, regulations and

DEPARTMENTAL OVERVIEW

policies.

2. Evaluating health programs and services and promoting healthy public policy.

3. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories.

4. Ensuring appropriate health facilities are provided by the Government of the Northwest Territories and providing technical and professional assistance to the T.H.I.S. Board and the Hospital/Health Boards.

5. Developing strategies for the training and recruitment of competent health professionals for the Northwest Territories.

6. Providing advice, consultation, and where applicable, direct service delivery in the areas of long term care, nutrition and health education and promotion.

7. Developing nursing policies and standards and providing planning, evaluation, professional guidance and support in nursing matters.

8. Ensuring the provision of preventative, restorative, surgical and prosthetic dental services for Status Indian and Inuit residents of the Northwest Territories, and dental therapy services through Regional Health Boards.

9. Assessing the health status of Northwest Territories residents through epidemiological and medical research.

10. Preparing and analyzing programs and strategies which reduce or eliminate the spread of infectious and communicable disease.

11. Ensuring enforcement of the Public Health Act to protect the health of northerners, and identifying/monitoring environmental conditions which enhance or diminish health.

12. Administering, under the direction of the T.H.I.S. Board, the T.H.I.S. Act as it applies to the eight (8) Regional Hospital/Health Boards established under the Act.

MAJOR OBJECTIVES

Activity	Objectives
. Administration	- To evaluate the need for a standardized biomedical maintenance program for all specialized equipment and associated technologies used in territorial health facilities.
	- To develop draft guidelines for T.H.I.S. programming, design, space and equipment for health facilities and boarding homes.
	- To develop and initiate,in conjuction with the Hospital/Health Boards, a plan of action to maintain and support the effectiveness of Community Health Representatives (CHRs) and Clerk/Interpreters in the community.
	- To produce information materials on a) the services and resources of the Dr. Otto Schaefer Health Resource Centre, b) botulism prevention, and c) nutrition for seniors.
	- To conduct a study to determine the nutrient value of northern country foods and the amount of sugar consumption by residents of the N.W.T.
	- To produce, for use in health promotion campaigns, promotional material describing the nutrient value of northern foods.
	- To collaborate with the Department of Education to develop and pilot a curriculum on food consumerism.
	- To produce a video to combat nursing bottle tooth decay, in consultation with the communities of Pond Inlet and Arviat, and with the assistance of the Health Promotion Branch, Community Health Services Division.

MAJOR OBJECTIVES

Activity	Objectives
	- To compare the volume and quality of dental services provided by dentists in communities where reimbursement is on a per diem basis with communities where reimbursement is on a fee-for-service basis.
	- To monitor the dental status of children and adolescents and assess the changes compared with the baseline survey conducted in 1989/90.
	- To research alternative techniques for fabricating dentures to achieve a higher rate of successful dentures for clients resident in small communities.
	- To monitor clients' acceptance of full and partial dentures by conducting a telephone survey three months after being placed.
	- To start the public information program on Health Insurance Benefits.
	- To develop an action plan to introduce an on-line inquiry and claims submission system.
	- To evaluate the G.N.W.T. Medical Transportation Policy.
	- To review legislation and propose amendments as required to consolidate health insurance programs under one Act.
	- To review the Pharmacy Act and propose amendments as required.

MAJOR OBJECTIVES

Activity	Objectives
	- To implement the expansion of the Extended Medical Benefits Program to include additional specified diseases.
	- To implement boarding home benefits for Metis and non-Natives who lack travel benefits through other means and who receive services within the N.W.T. and Churchill.
	- To draft instructions for the development of an Ambulance Act.
	- To develop a results reporting and review mechanism (MFRS) for Hospital/Health Boards.
	- To conduct a functional review of the Department of Health.
	- To propose draft legislation for a Health Disciplines Act.
	- To prepare a report on the progress and conclusions of the Medical Patient Search Project.
	- To develop an action plan for the implementation of the Official Languages Act as it relates to the Department of Health.
	- To review the Territorial Hospital Insurance Services (T.H.I.S.) Act and propose amendments as required.
	- To deliver a financial management training program specifically to health board program managers.

MAJOR OBJECTIVES

Activity	Objectives
	- To develop an accreditation standard for Community Health Centres in conjunction with the Canadian Council on Health Accreditation. - To develop a comprehensive service and referral plan for the NWT health care system, in consultation with the Health Boards. - To fully introduce, through Mackenzie Health Services, a Dene/Metis Boarding Home in Yellowknife. - To develop a strategy for Affirmative Action planning to pilot in a Regional Health Board. - To develop a model for inservice training and professional development for use by Health Boards and the Department of Health. - To develop, in consultation with Arctic College, a training program for medical clerk interpreters. - To assess the Health Aide model as a suitable option for staffing in the Northwest Territories. - To establish a Contaminants Unit within the Department of Health. - To implement a communication strategy on Arctic contaminants. - To establish diabetes and mammography data monitoring programs.

MAJOR OBJECTIVES

Activity	Objectives
	- To collaborate with the Departments of Renewable Resources and Economic Development in the establishment of a meat inspection program. - To review the Public Health Act and propose amendments as required. - To establish an appropriate workload measurement system for nursing services. - To conduct a review of the Advanced Nursing Skills Inservice Program (ANSIP). - To review and develop a proposal for a standardized patient classification system. - To review and develop a proposal for the transfer of patient data between Hospitals and Health Centres in the NWT and southern referral centres. - To develop a proposal for a progressive nursing career path for northern residents.

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	6,876	6,919	6,579	5,681
Grants and Contributions	1	79,706	78,576	76,064	71,987
Other O & M	-	63,968	63,469	63,184	64,075
Total O & M	1	150,550	148,964	145,827	141,743
Total Capital	21	11,837	9,734	8,669	7,580
Total Expenditures	2	162,387	158,698	154,496	149,323
Revenues	(1)	57,413	58,221	55,277	52,100
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(4)	127.8	133.8	132.8	94.3
Casual	32	6.9	5.2	5.2	19.8
Revolving	-	-	-	-	-
TOTAL	(3)	134.7	139.0	138.0	114.1

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF HEALTH
ACTIVITY: ADMINISTRATION

There are three accountabilities under this Activity:

1. Departmental Executive - consisting of the Deputy Minister's and Assistant Deputy Ministers' offices, Health Legislation and Policy, and Finance and Administration Divisions.
2. Insurance and Institutional Health - consisting of Health Insurance, Capital Planning, Hospitals and Health Facilities, and Human Resource Management Divisons.
3. Standards and Community Health - consisting of Community Health Services, Nursing Services, Dental Services, and the Medical Directorate Divisons.

All personnel and financial resources for the administration of the Department's programs are included under this activity. The significant changes reflect the full funding of the Contaminants Unit, introduction of the Advanced Nursing Skills Inservice Training Program, recognition of the GNWT commitment to AIDS prevention, production of a video to combat nursing bottle tooth decay, and enhanced production of health promotion materials.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	6,876	6,919	6,579	5,667
Grants and Contributions	-	400	400	400	323
Other O & M	36	3,334	2,438	2,237	1,713
Total O & M	8	10,610	9,757	9,216	7,703
Total Capital	-	-	-	-	-
Total Expenditures	8	10,610	9,757	9,216	7,703
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	127.8	133.8	132.8	94.3
Casual	32	6.9	5.2	5.2	19.3
Total Person Years	(3)	134.7	139.0	138.0	113.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF HEALTH
ACTIVITY: SUPPLEMENTARY HEALTH PROGRAMS

Supplementary Health programs provide coverage beyond the Hospital and Medical Insurance Programs to eligible residents who do not have access to other benefit programs.

1. Extended Medical Benefits
    a) Metis and non-Native residents with a specified disease receive coverage for related prescription drugs, appliances, supplies, prostheses and certain medical travel expenses.
    b) Metis and non-Native Seniors receive coverage for eye glasses, hearing aids, dental care, prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses.
2. Benefits for Status Indian and Inuit are provided by the Government of Canada under the Indian Health Policy. These benefits are administered by the G.N.W.T. Department of Health. Expended funds are fully recoverable from Health and Welfare Canada.

The change reflects the enhancement of Extended Medical Benefits by the inclusion of additional specified disease conditions.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	14
Grants and Contributions	-	-	-	-	-
Other O & M	2	11,752	11,431	11,431	10,448
Total O & M	2	11,752	11,431	11,431	10,462
Total Capital	-	-	-	-	-
Total Expenditures	2	11,752	11,431	11,431	10,462
Total Revenues	-	11,676	11,676	11,676	10,618
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	0.5
Total Person Years	-	-	-	-	0.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) funds expenditures incurred by eligible Northwest Territories residents in the areas of inpatient and outpatient services, public health, chronic care and homecare nursing services. T.H.I.S. recognizes approved hospitals outside the Northwest Territories and funds referrals to those facilities when certain levels of hospital care are not available in the Northwest Territories. The majority of G.N.W.T. hospitals are accredited and function under standards established by the Canadian Council on Health Facility Accreditation.

All health facilities operate under the direction of Hospital/Health Boards and meet the requirements set out in the T.H.I.S. Act, Regulations, Policies and Standards, as well as applicable territorial legislation and policies.

The 1990-91 budget reflects the full year costs of operating hospitals and regional health boards including the full year funding for the Dene/Metis patient boarding home.

The net revenue increase reflects projected increases in funding through Established Program Financing and the DIAND Grant on behalf of the Status Indian and Inuit residents offset by reductions in capital revenue.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	1	79,294	78,164	75,652	71,644
Other O & M	(4)	21,051	21,975	21,891	25,512
Total O & M	-	100,345	100,139	97,543	97,156
Total Capital	21	11,837	9,734	8,669	7,580
Total Expenditures	2	112,182	109,873	106,212	104,736
Total Revenues	(2)	41,044	42,277	39,333	37,143
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: MEDICAL CARE PLAN

Medical Care covers approved benefits and services provided by licensed physicians inside and outside the Northwest Territories. Under certain conditions, payments are also made for services rendered in other countries.

The increase in expenditures reflects population growth and utilization increases. No funding has been included for the fee negotiations which are to take place with the NWT Medical Association during 1990-91.

The revenue reflects the increase in recoveries from DIAND as a result of increased expenditures on behalf of Status Indians and Inuit.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	12	12	12	20
Other O & M	1	12,279	12,117	12,117	11,770
Total O & M	1	12,291	12,129	12,129	11,790
Total Capital	-	-	-	-	-
Total Expenditures	1	12,291	12,129	12,129	11,790
Total Revenues	16	4,103	3,517	3,517	3,929
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF HEALTH
ACTIVITY: MEDICAL TRANSPORTATION

This Activity provides assistance for patient transportation and boarding to eligible residents who are required to travel for medical reasons.

The 1990-91 Main Estimates include reductions as a result of revised volume projections and Stanton savings and include an increase for the provision of boarding home benefits.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	15,552	15,508	15,508	14,632
Total O & M	-	15,552	15,508	15,508	14,632
Total Capital	-	-	-	-	-
Total Expenditures	-	15,552	15,508	15,508	14,632
Total Revenues	(21)	590	751	751	410
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
ADMINISTRATION			
Non-Profit Health-Oriented Organizations	400	400	323
Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.			
TERRITORIAL HOSPITAL INSURANCE SERVICES			
Hospital Contributions	79,294	78,164	71,644
Contributions are provided for the operation of hospitals, health centres and health boards principally funded through the GNWT. These include Baffin Regional Health Board, Fort Smith Health Centre, H.H.Williams Memorial Hospital (Hay River), Inuvik Regional Health Board, Keewatin Regional Health Board, Kitikmeot Regional Health Board, and the MacKenzie Regional Health Service. A contribution is also made to Northern Addiction Services for operation of the Yellowknife Detox Unit. Budgets for these facilities are reviewed by the Territorial Hospital Insurance Services Board.			
MEDICAL CARE PLAN			
Physician Professional Development	12	12	20
Contributions to individual NWT physicians for professional development.			
TOTAL CONTRIBUTIONS	79,706	78,576	71,987
TOTAL GRANTS AND CONTRIBUTIONS	79,706	78,576	71,987

Information Item

TERRITORIAL HOSPITAL INSURANCE SERVICES (T.H.I.S) BOARD

The Territorial Hospital Insurance Services Board was established under the authority of the Territorial Hospital Insurance Services Act (T.H.I.S. Act) in 1959, and has the following powers:

1. To develop and administer the hospital insurance plan.
2. To determine eligibility for and entitlement to insured services.
3. To determine the amounts that may be paid in respect of the cost of insured services provided to insured persons.
4. To enter into agreements on behalf of the Government of the Northwest Territories, or with the Government of Canada or any province, or an appropriate agency thereof, for the provision of insured services to insured persons.
5. To license, supervise and inspect hospitals in the Northwest Territories and ensure that adequate standards are maintained therein.
6. To authorize the establishment of hospitals in the Northwest Territories, or any change in such hospitals, and develop and maintain a co-ordinated system of hospitals, training schools and related health facilities throughout the Northwest Territories.
7. To conduct surveys and research programs and obtain statistics for such purposes.
8. To appoint inspectors to inspect hospitals in the Northwest Territories to ensure that adequate standards are maintained therein.
9. To appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts.
10. To prescribe forms and records necessary to carry out the purposes and provisions of the T.H.I.S. Act.

Information Item
TERRITORIAL HOSPITAL INSURANCE SERVICES (T.H.I.S) BOARD

11. To perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the T.H.I.S. Act, payments are made out of the Consolidated Revenue Fund of the Government of the Northwest Territories.

The Territorial Hospital Insurance Services Board operates as an integral part of the Department of Health.

1. Funds relating to hospital insurance accrue to Government of the Northwest Territories as revenue in the following manner:

    i. A cash contribution from the Federal Government and the generation of tax-point transfers under the Established Program Financing Act;

    ii. A recovery from Indian and Northern Affairs Canada, of expenditures for hospital services for Status Indian and Inuit, less applicable funds from Established Program Financing.

    iii. A recovery of payments for services rendered by Northwest Territories' institutions to residents of other provinces.

2. During the 1990-91 fiscal year the Department of Health will review the Territorial Hospital Insurance Services Act and propose amendments as required.

Information Item
TERRITORIAL HOSPITAL INSURANCE SERVICES (T.H.I.S.) BOARD
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
EXPENDITURES			
Grants and Contributions:			
Hospital/Health Board Facilities			
T.H.I.S. Contribution	79,294	78,164	71,644
Total Grants and Contributions	79,294	78,164	71,644
Other O&M:			
Purchased services from other federal and provincial facilities	14,858	15,870	20,817
Purchased services for chronic care	2,968	2,863	1,922
Support Services to Regional Health Boards	3,225	3,242	2,773
Total Other O&M	21,051	21,975	25,512
TOTAL EXPENDITURES	100,345	100,139	97,156

Information Item
REGIONAL HEALTH BOARDS
($000's)

REGIONAL HEALTH BOARDS

On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, newly created Regional Health Boards are provided funding for the delivery of programs and direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories Service Departments for the provision of the direct services in the following amounts.

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
- Department of Personnel	2,557	2,557	1,239
- Department of Government Services	355	355	0
- Department of Public Works	4,360	3,525	2,564
TOTAL	7,272	5,476	3,803

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
IGLOOLIK HEALTH AND FITNESS RESEARCH			
Review of the health and fitness levels of Inuit in Igloolik over a 20 year period. The National Health and Research and Development Program is providing funding.			
TOTAL IGLOOLIK HEALTH AND FITNESS RESEARCH	80	95	-
NORTH OF SIXTY HEALTH RESEARCH (NHRDP)			
Co-ordination and monitoring of health research activities initiated under the National Health Research and Development Program (North of 60), Health and Welfare Canada.			
TOTAL NORTH OF SIXTY HEALTH RESEARCH (NHRDP)	112	142	-
TOTAL DEPARTMENT	192	237	-

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS

($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	13,411	15,024	15,024	13,099
Extended Health Care	2,749	2,954	2,954	2,534
TOTAL ESTABLISHED PROGRAMS FINANCING	16,160	17,978	17,978	15,633
TRANSFER PAYMENTS				
Hospital Care, Indian/Inuit	24,334	23,804	20,860	19,488
Medical Care, Indian/Inuit	3,953	3,517	3,517	3,638
Provision of Non-Insured Service	11,676	11,676	11,676	10,618
Physician Recruitment Program	-	-	-	105
Medical Transportation - Other Agents	550	665	665	395
TOTAL TRANSFER PAYMENTS	40,513	39,662	36,718	34,244
OTHER RECOVERIES				
Sundry	-	-	-	81
Recovery of Prior Year Expenses	-	-	-	210
Reciprocal Billing - Hospitals	550	495	495	411
Reciprocal Billing - Medicare	150	-	-	-
Medical Transportation Co-payments	25	65	65	14
Medical Transportation - Ambulance	15	21	21	1
TOTAL OTHER RECOVERIES	740	581	581	717
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	57,413	58,221	55,277	50,594

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

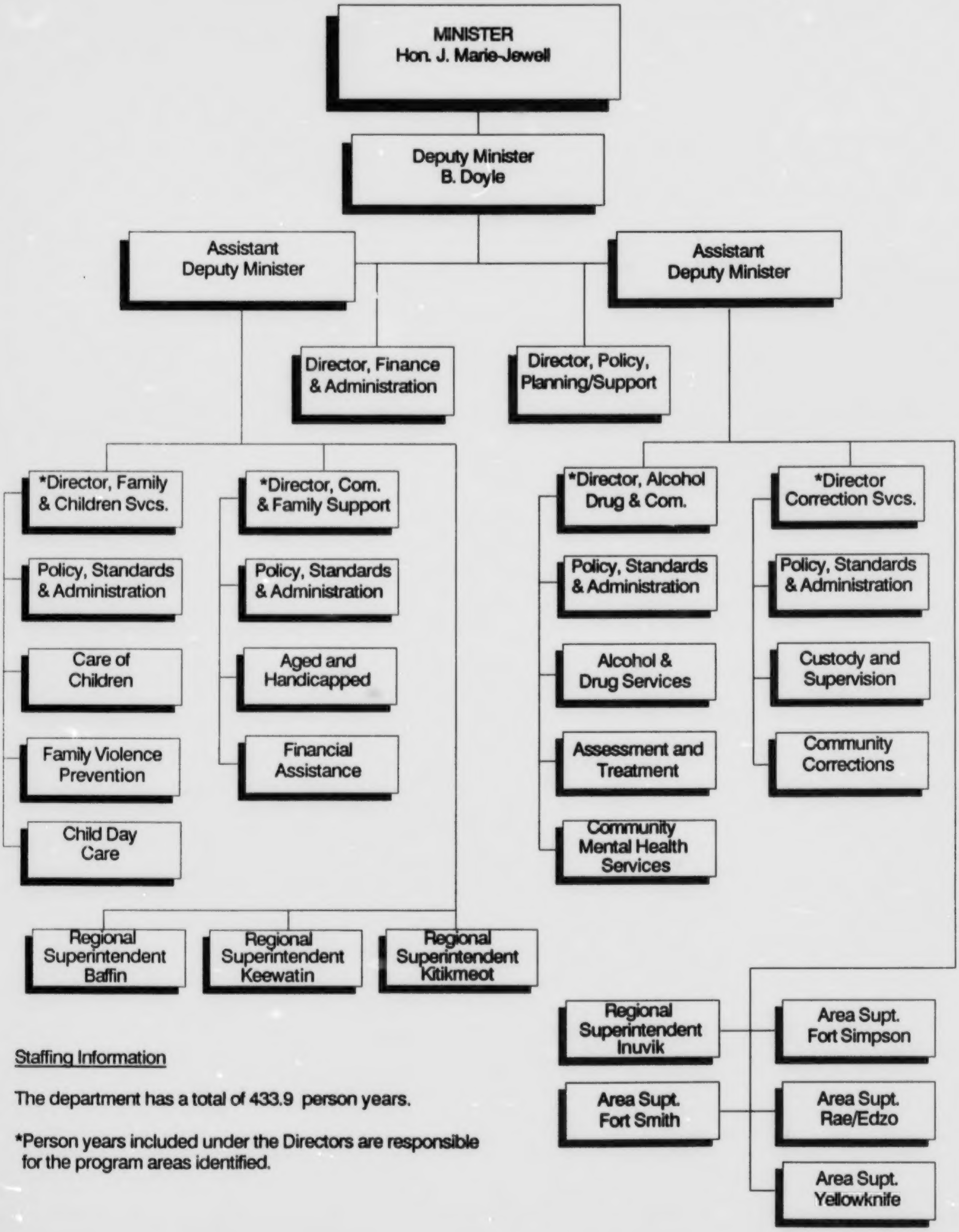
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	-	-	-	1,506
TOTAL CONSTRUCTION RECOVERIES	-	-	-	1,506
TOTAL CAPITAL RECOVERIES	-	-	-	1,506
TOTAL REVENUES	57,413	58,221	55,277	52,100

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,876	-	-	-	-	-
Grants/Contributions	79,706	-	-	-	-	-
Other O & M	63,968	-	-	-	-	-
Total O & M	150,550	-	-	-	-	-
Capital						
Buildings and Works	2,372	997	1,930	1,327	3,631	530
Acquisition of Equipment	1,050	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,422	997	1,930	1,327	3,631	530
Total Expenditures	153,972	997	1,930	1,327	3,631	530
Person Years						
Continuing	127.8	-	-	-	-	-
Casual	6.9	-	-	-	-	-
Total Person Years	134.7	-	-	-	-	-

Social Services

ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES


MINISTER
Hon. J. Marie-Jewell
Deputy Minister
B. Doyle
Assistant Deputy Minister
Assistant Deputy Minister
Director, Finance & Administration
Director, Policy, Planning/Support
*Director, Family & Children Svcs.
Policy, Standards & Administration
Care of Children
Family Violence Prevention
Child Day Care
*Director, Com. & Family Support
Policy, Standards & Administration
Aged and Handicapped
Financial Assistance
*Director, Alcohol Drug & Com.
Policy, Standards & Administration
Alcohol & Drug Services
Assessment and Treatment
Community Mental Health Services
*Director Correction Svcs.
Policy, Standards & Administration
Custody and Supervision
Community Corrections
Regional Superintendent Baffin
Regional Superintendent Keewatin
Regional Superintendent Kitikmeot
Regional Superintendent Inuvik
Area Supt. Fort Smith
Area Supt. Fort Simpson
Area Supt. Rae/Edzo
Area Supt. Yellowknife

Staffing Information

The department has a total of 433.9 person years.

*Person years included under the Directors are responsible for the program areas identified.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being, and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.
2. Day Care assistance is provided to eligible recipients.
3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.
4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.
5. Alcohol and drug misuse and their effects are reduced.
6. Mental health is promoted and supported at a community level.
7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.
8. The basic financial needs of NWT residents who are unable to provide for themselves are met.
9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities who provide various statutory services such as assessing need for financial assistance,

DEPARTMENTAL OVERVIEW

investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs. The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

The department provides a social safety net for those who do not have sufficient income to support themselves or their families. An interdepartmental committee is developing alternatives to social assistance for employable persons who need income support.

The department has funding to support community groups and field staff in dealing with suicide.

The department will complete the review of the strategic plan for the development of alcohol and drug treatment services in the NWT and commence the implementation of the approved recommendations.

The department will continue the focus on community corrections as an alternative to incarceration to reduce the number of offenders who are removed from their communities. This is designed also to reduce the pressure on correctional institutions which are currently operating at capacity.

Child day care and sexual abuse prevention initiatives, which started in 1988-89 will continue.

The department is developing a management information system for the social assistance program and preparing a study to rationalize the effective and economical use of computerized information in the department.

The department will be reviewing the need for new legislation and amending policies and standards in all programs to maintain uniform quality and accessibility in the delivery of the department's programs.

Field staff training will be a departmental priority with affirmative action initiatives being expanded to assist all groups designated in the policy.

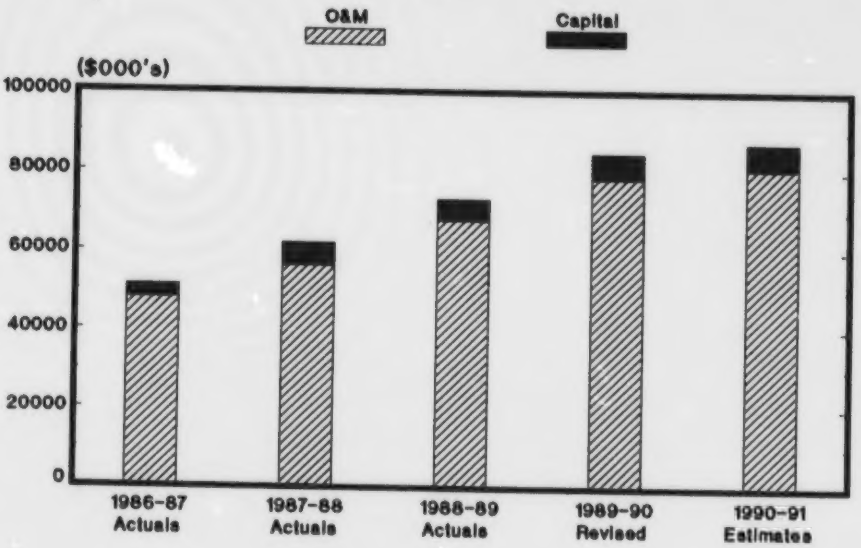
MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To prepare with each department, whose jurisdiction overlaps with Social Services, a protocol to provide a basis for co-operation and co-ordination.
	- To propose action plans for implementation of approved recommendations of the departmental review.
	- To review and evaluate the results of the Finance and Administration divisional review.
	- To prepare procedures and standards for staffing, orientation, succession planning, affirmative action planning, in-service training, educational leave, and leave of absence.
	- To ensure that each recommendation of the Information and Systems review is analyzed and an action plan for implementation established.
	- To co-ordinate an interdepartmental review of social assistance and other income support programs, including Wildlife Harvester income support.
. Family and Children's Services	- To implement the Child Sexual Abuse Prevention Strategy.
	- To review the Child Day Care Act and Regulations and propose amendments as required.
	- To review the cost implications arising from the recommendations in the Family Law Review.
. Corrections Services	- To increase the variety and amount of cross-cultural (ie. Dene, Metis and Inuit) activities

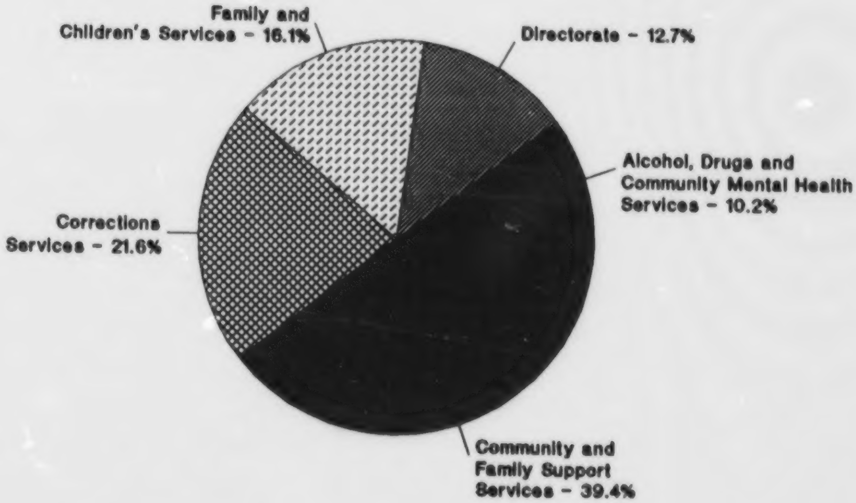
MAJOR OBJECTIVES

Activity	Objectives
	in correctional and young offenders centres and in community programmes such as group homes.
	- To initiate monitoring of the role of Youth Justice Committees to focus on Crime Prevention.
	- To develop an action plan to address the recommendations of the Yellowknife Correctional Inquiry.
. Alcohol, Drugs and Community Mental Health	- To review and evaluate the results of the Strategic Plan for Alcohol and Drug Treatment Services.
	- To develop and deliver suicide intervention and counselling training for community helpers in all regions.
	- To implement an approved interdepartmental protocol for reporting suicide attempts.
. Community and Family Support Services	- To develop a replacement system for the present Social Assistance Information System.
	- To develop a proposal for Vocational Rehabilitation and Disabled Persons Legislation.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	5	24,750	23,524	21,966	20,739
Grants and Contributions	2	12,607	12,265	10,995	10,580
Other O & M	2	43,489	42,598	39,965	36,520
Total O & M	3	80,846	78,387	72,926	67,839
Total Capital	2	6,600	6,429	4,574	5,363
Total Expenditures	3	87,446	84,816	77,500	73,202
Revenues	4	23,348	22,385	20,968	26,115
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	433.9	441.7	430.0	355.1
Casual	61	38.0	23.6	22.6	69.7
Revolving	-	-	-	-	-
TOTAL	1	471.9	465.3	452.6	424.8

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ACTIVITY: DIRECTORATE

This activity consists of the Deputy Minister's Office, the Policy and Planning and Finance and Administration Support Divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in the communities throughout the Northwest Territories.

The Deputy Minister's office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and Legislative Assembly.

The responsibility for the Youth Initiatives program is also assigned to this activity. The program will provide assistance to community groups for initiatives related to activity programs, development of youth leadership and the operation of alcohol and drug prevention, education and counselling programs for youth.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	7	7,665	7,112	6,587	6,722
Grants and Contributions	(2)	637	650	400	387
Other O & M	4	1,982	1,896	1,998	1,237
Total O & M	6	10,284	9,658	8,985	8,346
Total Capital	(41)	20	34	34	21
Total Expenditures	6	10,304	9,692	9,019	8,367
Total Revenues	17	17,521	14,881	14,881	17,260
Person Years					
Continuing	(3)	125.1	129.7	125.0	114.8
Casual	-	14.6	1.3	1.3	16.7
Total Person Years	6	139.7	131.0	126.3	131.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ACTIVITY: FAMILY AND CHILDREN'S SERVICES

The primary responsibility of this activity is the provision of child protection services, in accordance with the requirements of the Child Welfare Act. Services include assistance to parents with special needs children, family counselling, adoption, investigation of abuse and neglect, and the supervision of children ordered into the care of the Superintendent of Child Welfare. Services for children in care include private foster homes, group homes operated by private contractors, and departmentally operated residential facilities. In addition, this activity provides treatment services for children and adolescents with severe emotional or behavioral problems.

Under the Child Day Care Act, this activity is responsible for inspecting, licencing and monitoring day care centres throughout the NWT. The day care program also administers the grants and contributions to licenced day care operators, and the user subsidies for eligible parents, made available through the Interim Day Care Program. Support services available include assistance and advice to operators of day care programs, and training assistance for day care centre staff.

Over the past three years, family violence prevention programs have become incorporated into the responsibilities of this activity, and most recently this activity became responsible for the child sexual abuse prevention initiative.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	6	3,019	2,822	2,689	2,478
Grants and Contributions	13	3,298	2,893	2,698	1,768
Other O & M	2	6,686	6,515	6,565	5,149
Total O & M	6	13,003	12,230	11,952	9,395
Total Capital	13	453	398	398	689
Total Expenditures	6	13,456	12,628	12,350	10,084
Total Revenues	(22)	866	1,115	1,115	813
Person Years					
Continuing	1	56.1	55.5	55.5	39.7
Casual	(21)	3.6	4.6	4.6	16.2
Total Person Years	-	59.7	60.1	60.1	55.9

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: CORRECTIONS SERVICES

The Corrections Services Activity is comprised of four inter-related programs: Institutional and Community Corrections for Adult Offenders, and Custody and Community Corrections for Young Offenders.

The department operates three adult and three young offender facilities. Emphasis will be placed on improved educational and life skill programming.

An ongoing objective of the division is to continue to emphasize the role of the community by developing alternatives to institutional care. This is accomplished through fine option programs, probation services, victim/offender reconciliation programs and community services orders. Youth Justice Committees offer an alternative to the court system for young offenders by utilizing community resources. The Division will also provide increased cultural content in correctional programs at the institutional and community levels.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	3	11,552	11,149	10,521	10,000
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	5,943	6,115	5,879	5,581
Total O & M	1	17,495	17,264	16,400	15,581
Total Capital	(84)	598	3,825	1,872	4,448
Total Expenditures	(14)	18,093	21,089	18,272	20,029
Total Revenues	(24)	4,382	5,812	4,395	7,478
Person Years					
Continuing	(1)	210.0	212.5	208.5	173.3
Casual	13	18.8	16.6	15.6	31.9
Total Person Years	-	228.8	229.1	224.1	205.2

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ACTIVITY: ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES

Alcohol and Drug Programs, within which the National Native Alcohol and Drug Abuse Program (NNADAP) was amalgamated in 1989, provides contribution funding to local alcohol and drug projects and residential treatment centres operated by community boards and councils. Support services to the community groups are provided by regional specialists located in each region, and technical and professional support to the Board of Management for Alcohol and Drug Services is provided by senior administrative staff.

In Community Mental Health Programs, regional specialists located in each region provide advice, guidance and support to community groups wishing to take an active role in preventing and treating mental health problems. These specialists also provide counselling and crisis intervention services, and assist regional boards in the development of community mental health programs.

Clinical Assessment and Treatment Services provides a team of children's mental health specialists who travel regularly to each regional centre and to local communities on request. Their responsibility is to provide assessment, diagnosis, consultation and treatment for children and adolescents with emotional, behavioral and psychological problems. The Corrections Psychologist co-ordinates mental health services in Territorial Correctional Centres, provides direct assessment and treatment services to inmates with psychological problems and consults with senior officials on programs and services.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	2	1,852	1,812	1,564	958
Grants and Contributions	6	5,156	4,833	4,758	4,847
Other O & M	(2)	1,230	1,264	1,025	504
Total O & M	4	8,238	7,909	7,347	6,309
Total Capital	566	3,000	450	450	-
Total Expenditures	34	11,238	8,359	7,797	6,309
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	32.0	33.0	30.0	16.9
Casual	-	-	-	-	2.6
Total Person Years	(3)	32.0	33.0	30.0	19.5

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ACTIVITY: COMMUNITY AND FAMILY SUPPORT SERVICES

The Community and Family Support Services Division provides services and financial assistance to aged and handicapped persons, and to individuals and families in financial need. This division also facilitates and monitors the transfer of social services to local community governments under the GNWT Transfer Policy.

Aged and Handicapped Services is responsible for developing appropriate standards and policies, planning and implementing personal, community and residential services for the aged and handicapped. Emphasis is on maintaining people in their own home by providing home support, protective visits, coord-dinated homecare and respite services and supporting Meals on Wheels programs.

Financial Assistance Services provides financial support to persons requiring assistance in meeting their basic needs, day care subsidies to parents who qualify under the financial assistance regulations, and supplementary benefits to qualified northern recipients of federal Old Age Security and the Guaranteed Income Supplement.

Emphasis in both programs is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	5	662	629	605	581
Grants and Contributions	(9)	3,516	3,889	3,139	3,578
Other O & M	3	27,648	26,808	24,498	24,049
Total O & M	1	31,826	31,326	28,242	28,208
Total Capital	46	2,529	1,722	1,820	205
Total Expenditures	3	34,355	33,048	30,062	28,413
Total Revenues	-	579	577	577	564
Person Years					
Continuing	(2)	10.7	11.0	11.0	10.4
Casual	(9)	1.0	1.1	1.1	2.3
Total Person Years	(3)	11.7	12.1	12.1	12.7

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
FAMILY AND CHILDREN'S SERVICES			
Grants to Assist in Providing Equipment to Camping Programs.	90	90	-
To support groups providing camping programs for high-risk youth and children in care.			
Emergency Grants to Existing Day Care Centres	-	-	180
To provide funds to child day care centres to meet standards required under the day care regulations.			
Day Care Centres and Homes (Startup)	625	400	-
To provide startup funds to centres and homes for community day care.			
TOTAL GRANTS	715	490	180
CONTRIBUTIONS			
DIRECTORATE			
Youth Initiatives Community Groups	245	250	-
To provide assistance to Hamlet and Band councils and other community groups for youth initiatives related to activity programs and the development of Youth leadership.			
Youth Initiatives Alcohol and Drugs	392	400	387
To provide assistance to Hamlet and Band Councils and other community groups for the operation of alcohol and drug prevention, education, and counselling programs for youth.			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
FAMILY AND CHILDREN'S SERVICES			
Family Counselling and Education	101	103	106
To provide financial, marital and family counselling services to indiviaual and families.			
Day Care Centres and Homes (Operations)	613	443	-
To provide ongoing operating costs for day care centres and homes.			
Services Related to Prevention-Family Violence	1,820	1,857	1,482
To provide emergency shelter and support to spousal assault victims; support to community groups for the treatment services to perpetrators of family violence; assistance in the furnishing of safe shelters.			
Prevention of Child Sexual Abuse	49	-	-
To provide contributions to non-profit community groups in support of child sexual abuse prevention initiatives.			
ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES			
Residential Treatment Centres & Community Programs (Operat.)	4,836	4,506	4,761
To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug services.			
Residential Treatment Centres & Community Programs (Equip.)	196	200	38
To assist in the purchase of furniture and equipment for minor renovations.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Community Based Mental Health Programs To provide funding for the operation of community based mental health promotion and counselling programs.	51	52	48
Suicide Prevention To provide contribution funding to Hamlet and Band Councils and other community groups for the delivery of special, limited-term aftermath or community awareness of suicide problems.	73	75	-
COMMUNITY AND FAMILY SUPPORT SERVICES			
Town of Iqaluit To deliver social services programs specified in the agreement by the Minister.	1,740	1,686	1,685
Transfer of Social Services To assist community councils in assuming increased responsibility for social services program delivery by providing funds for furniture, equipment and renovations.	108	110	-
Employability Enhancement Program To jointly share costs with federal departments on initiatives to help social services recipients overcome employment barriers and enter the labour force.	-	750	752
Services to Aged and Handicapped Residents To provide for advocacy and awareness programs, and other services designed to promote the independence of the aged and the handicapped, as well as funding for non-profit organizations to operate senior citizen/personal care facilities.	1,570	1,343	1,141

Government of the Northwest Territories
1990-91 **MAIN ESTIMATES**
DEPARTMENT OF SOCIAL SERVICES

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Contributions for Feasibility Studies To provide contributions to community organizations to evaluate the feasibility of taking on the administration of social services programs.	98	-	-
TOTAL CONTRIBUTIONS	11,892	11,775	10,400
TOTAL GRANTS AND CONTRIBUTIONS	12,607	12,265	10,580

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	17,272	14,731	14,731	17,186
Family Violence Prevention - CAP	760	1,014	1,014	713
Vocational Rehab. of Disabled Persons	453	445	445	506
Exchange of Services (Penitentiary)	620	570	570	656
Community Parole Supervision	22	20	20	44
Implement Young Offenders Act	3,528	3,698	3,698	4,167
Prov. Exchange of Services Agreement	20	20	20	-
Child Sexual Abuse - CAP	249	150	150	-
TOTAL TRANSFER PAYMENTS	22,924	20,648	20,648	23,272
OTHER RECOVERIES				
Board & Lodging - Corrections	25	25	25	23
Board & Lodging - Sr. Citizens Homes	-	-	-	13
Sundry	-	-	-	11
Recovery of Prior Year Expenses	-	-	-	63
Special Allowances	96	96	96	92
Home Care Support	126	132	132	45
Children in Care	10	5	5	8
Special Allowances - Young Offenders	18	18	18	16
TOTAL OTHER RECOVERIES	275	276	276	271
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	23,199	20,924	20,924	23,543

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	-	1,417	-	2,572
YOA Minor Capital	149	44	44	-
TOTAL CONSTRUCTION RECOVERIES	149	1,461	44	2,572
TOTAL CAPITAL RECOVERIES	149	1,461	44	2,572
TOTAL REVENUES	23,348	22,385	20,968	26,115

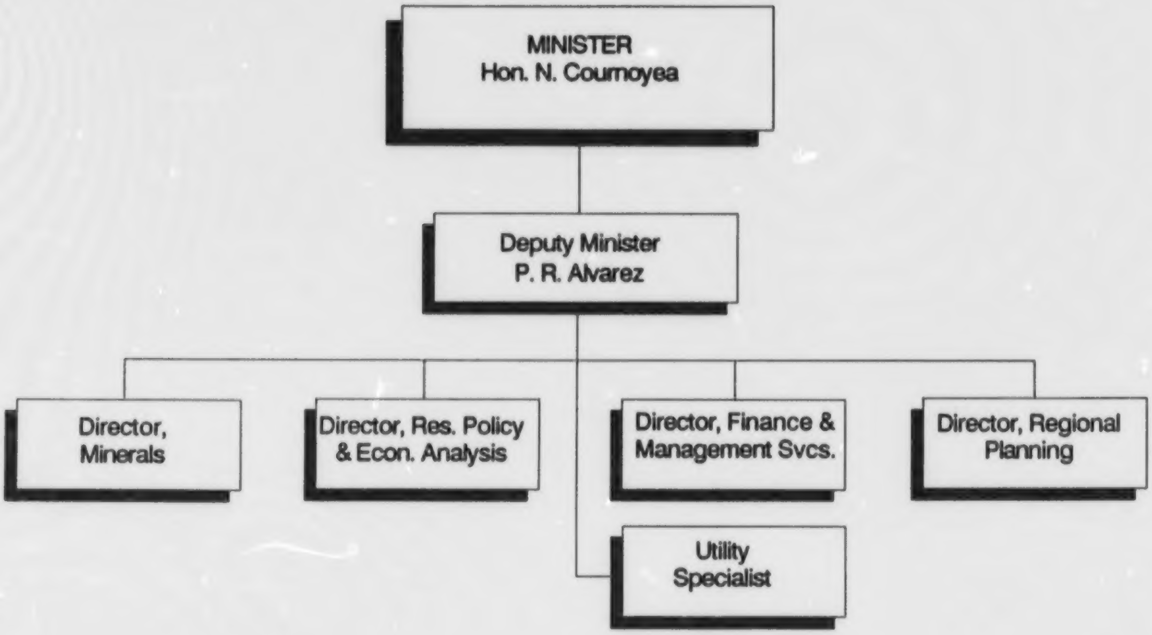
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	9,070	5,975	2,810	4,691	1,090	1,114
Grants/Contributions	11,616	379	147	309	98	58
Other O & M	15,825	5,402	5,073	7,052	5,241	4,896
Total O & M	36,511	11,756	8,030	12,052	6,429	6,068
Capital						
Buildings and Works	467	205	100	10	105	105
Acquisition of Equipment	157	30	-	82	-	-
Contributions	3,379	585	630	661	84	-
Total Capital	4,003	820	730	753	189	105
Total Expenditures	40,514	12,576	8,760	12,805	6,618	6,173
Person Years						
Continuing	163.4	109.0	47.5	78.0	18.0	18.0
Casual	5.9	14.4	3.9	9.5	2.6	1.7
Total Person Years	169.3	123.4	51.4	87.5	20.6	19.7

Energy, Mines and Petroleum Resources

ORGANIZATION CHART
DEPARTMENT OF ENERGY, MINES & PETROLEUM RESOURCES


MINISTER
Hon. N. Cournoyea
Deputy Minister
P. R. Alvarez
Director, Minerals
Director, Res. Policy & Econ. Analysis
Director, Finance & Management Svcs.
Director, Regional Planning
Utility Specialist

Staffing Information

The department has a total of 25.9 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Department of Energy, Mines and Petroleum Resources is to provide for the management and development of energy and non-renewable resources, for the benefit of NWT residents.

DEPARTMENTAL GOALS

1. Territorial authority is exercised over NWT mineral, oil and gas and other energy resources.

2. These resources are explored, developed and used to meet the needs of the residents of the NWT.

The devolution of responsibilities in the petroleum and minerals sectors from the federal government will result in a significant expansion in the size of the department over the next several years.

The Northern Accord will involve a very complex series of negotiations with the Yukon and federal governments and close consultation with aboriginal groups. It will take a number of years to finalize and implement. Incremental resources are requested for 1990-91 to prepare for and conduct negotiations to assume the GNWT's role in oil and gas management which flows from the Northern Accord Enabling Agreement.

In accordance with the Enabling Agreement, the department has the lead role in negotiating and implementing:

- the transfer of administrative and legislative powers for the management of onshore petroleum resources in the NWT, and

- joint arrangements for the management of offshore petroleum resources.

The department has responsibility for the planning and negotiation of the devolution of federal minerals programs to the GNWT and for developing and conducting programs to improve the participation of NWT labour and business in the mining industry. The department also oversees the NWT Geoscience Program which is funded by the Minerals Development Sub-agreement of the Economic Development Agreement.

DEPARTMENTAL OVERVIEW

The Department of Energy, Mines and Petroleum Resources is responsible for the development of non-renewable resource development policy and legislation. The department co-ordinates the government's response to preparedness for major resource development projects and co-ordinates the government's involvement in federal review and approval processes.

In 1989-90 the departmental focus was in the preparations for Northern Accord negotiations and on bringing forward new legislation to govern the NWT Power Corporation. The department also administered the Minerals Development Agreement which supported geological research in the Bathurst Inlet and Whale Cove areas as well as in the North Slave.

The NWT Power Corporation was established, a new NWT Power Corporation Act was passed and the Corporation moved its headquarters from Edmonton to Hay River.

The department co-ordinated GNWT input into the Federal Environmental Assessment and Review Office (FEARO) hearings into the proposed Kiggavik Uranium mine near Baker Lake and provided funding assistance to community intervenor groups to prepare submissions to these hearings. The department also represented the GNWT at the National Energy Board hearings on Mackenzie Delta natural gas export applications.

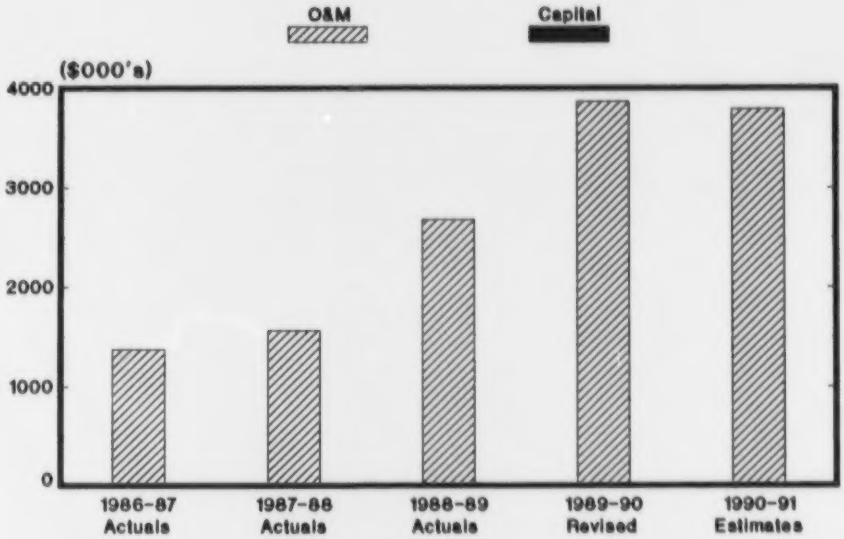
In addition to managing the transfer of responsibilities over non-renewable resources from the federal government, the department will also co-ordinate the GNWT's planning and preparedness for major hydrocarbon and mineral development. It is becoming increasingly likely that major field, pipeline and mining development will occur in the early to mid 1990's which will create a significant increase in the department's workload starting in the current fiscal year. Of particular importance in this regard will be the need to work with local communities to ensure that they are included in the planning processes and receive maximum benefit. In this regard funding has been provided to prepare for major non-renewable resource developments (pipeline and gold). The funds will be used to establish oil and gas policy and legislation, including industry regulation, management of oil and gas rights, determination of resource revenues and management of northern benefits.

Finally, funding will be dedicated in the new fiscal year to the continued development of the organizational structure and increased support services.

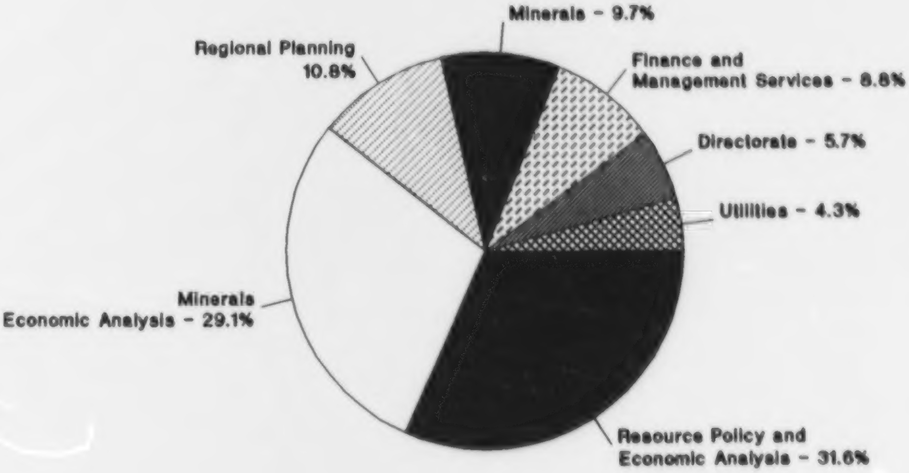
MAJOR OBJECTIVES

Activity	Objectives
. Energy, Mines and Petroleum Resources	- To complete negotiations on the Northern Accord and begin to implement the transfer of responsibilities from the federal government for oil and gas management and administration (implementation funding to be negotiated with the transfer of responsibilities).
	- To provide for the participation of aboriginal groups in the development and implementation of the Northern Accord and Minerals Devolution.
	- To establish oil and gas policy and legislation, including industry regulation, management of oil and gas rights, determination of resource revenues and management of northern benfits.
	- To develop a framework and timetable for the devolution of federal minerals programs to the GNWT.
	- To co-ordinate the development and conduct review and approval procedures for major projects, including Mackenzie Delta natural gas development and new mining projects.
	- To prepare geological maps under the final year of the Minerals Development Agreement (MDA) and develop and implement a replacement program for the MDA.
	- To develop a framework, timetable and consultation process for changes to the rate structure of the NWT Power Corporation.

Five Year Expenditure Comparison



Proposed Expenditures by Task



Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(3)	1,286	1,335	1,210	741
Grants and Contributions	(15)	1,594	1,895	1,465	1,426
Other O & M	43	912	634	489	511
Total O & M	(1)	3,792	3,864	3,164	2,678
Total Capital	-	-	-	-	-
Total Expenditures	(1)	3,792	3,864	3,164	2,678
Revenues	(25)	594	798	718	673
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(2)	25.9	26.5	19.5	10.6
Casual	100	1.0	0.5	0.5	-
Revolving	-	-	-	-	-
TOTAL	-	26.9	27.0	20.0	10.6

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES
ACTIVITY: ENERGY, MINES AND PETROLEUM RESOURCES

Energy, Mines and Petroleum Resources provides for the management and development of energy and non-renewable resources in the NWT.

The lead role is taken in the negotiations for the transfer of oil and gas management responsibilities from the federal government. Planning and negotiation for the devolution of federal minerals programs to the GNWT is also provided. Programs related to the mining and petroleum sectors are developed and implemented.

Co-ordination is provided for the government's response to, and preparedness for, major resource development projects, and for involvement in federal review and approvals processes. Policy and legislation related to energy use and supply are developed.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	(3)	1,286	1,335	1,210	741
Grants and Contributions	(15)	1,594	1,895	1,465	1,426
Other O & M	43	912	634	489	511
Total O & M	(1)	3,792	3,864	3,164	2,678
Total Capital	-	-	-	-	-
Total Expenditures	(1)	3,792	3,864	3,164	2,678
Total Revenues	(25)	594	798	718	673
Person Years					
Continuing	(2)	25.9	26.5	19.5	10.6
Casual	100	1.0	0.5	0.5	-
Total Person Years	-	26.9	27.0	20.0	10.6

* % Change from Revised Forecast to 1990-91 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
CONTRIBUTIONS			
ENERGY, MINES AND PETROLEUM RESOURCES			
Development Impact Zones Contributions	200	200	75
Development Impact Zone Contributions approved in accordance with the Resource Development Policy.			
Northern Accord Contributions	294	225	105
Funds are made available under this program to enable aboriginal organizations to participate in the development and implementation of a Northern Accord.			
Minerals Development Agreement	1,100	1,410	1,246
This program is a sub-agreement of the Economic Development Agreement and is cost-shared with the federal government for the years 1987-91. Funds are used for the NWT Geoscience Program which includes geoscience research, assistance to industry for specific mining research projects and a mining information system.			
Kiggavik Contribution	-	60	-
To provide funding to the Federal Environmental Assessment Review Office (FEARO) so that funds may be provided to eligible intervenors to enable them to prepare for, and participate in, the public review of the Kiggavik uranium mine project proposal.			
TOTAL CONTRIBUTIONS	1,594	1,895	1,426
TOTAL GRANTS AND CONTRIBUTIONS	1,594	1,895	1,426

Information Item
NORTHWEST TERRITORIES POWER CORPORATION

The Northwest Territories Power Corporation is a public agency which operates under the Northwest Territories Power Corporation Act. The objectives of the Corporation, as established by the Act, are to generate, transmit and supply energy, which is defined to include electricity, heat through district heating services, and gas through pipeline systems. It may also supply water and sewage services, and undertake any other activity authorized by the Executive Council. The Corporation supplies electricity to 53 communities in the NWT.

Subject to the Financial Administration Act (FAA), the Corporation may borrow and the Government of the NWT may guarantee the Corporation's debt. In accordance with the FAA, the Corporation must provide an operating budget, capital budget and corporate plan annually to the responsible Minister.

The Government of the NWT, through the NWT Power Corporation, acquired the shares of the Northern Canada Power Corporation on May 5, 1988. The Corporation receives income primarily through rates charged to its customers. The rates in effect on the date of acquisition continue to apply, but the Corporation is seeking a 4.8% increase effective February 1, 1990. This would be the first increase in over five years.

The capital structure of the Corporation includes both common shares and debt. Dividends declared on the common shares must be used to fund the Government of the NWT's power subsidy programs ($3 million in 1989-90).

The new head office of the NWT Power Corporation at Hay River was officially opened on September 29, 1989. This has meant 62 new jobs for the Town of Hay River, 33 of which have been filled by Northerners.

Information Item

NORTHWEST TERRITORIES POWER CORPORATION OPERATING BUDGET

($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
REVENUE			
Sale of Power	78,416	73,863	71,085
Sale of Heat	6,513	6,271	6,297
Water and Sewage Services	1,050	1,000	606
Contract Work	383	400	480
Miscellaneous Income	476	550	701
Interest Income	1,894	1,830	1,330
TOTAL REVENUE	88,732	83,914	80,499
EXPENSES			
Fuel and Lubricants	32,214	29,808	25,974
Supplies and Services	14,599	14,586	14,736
Salaries and Wages	13,295	13,351	11,910
Depreciation	8,334	8,051	9,221
Corporate Office Administration	7,806	8,600	6,883
Interest Expense - Debt	8,199	5,860	6,343
Travel and Accommodation	2,563	3,222	2,496
Purchase Power	858	867	884
Relocation Expense	-	600	275
TOTAL EXPENSES	87,868	84,945	78,722
SURPLUS ON OPERATIONS	864	(1,031)	1,777

Information Item

NORTHWEST TERRITORIES POWER CORPORATION CAPITAL BUDGET

($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
HYDRO PLANT			
Structure and improvements	205	147	-
Plant, machinery and equipment	100	534	1,009
THERMAL PLANT			
Structure and improvements	310	4	2,631
Plant, machinery and equipment	13,590	5,574	6,909
Land	80	20	125
TRANSMISSION PLANT			
Additions	1,515	612	143
Replacements and upgrading	120	9,872	6,262
DISTRIBUTION PLANT			
Extensions	120	630	703
Replacements and upgrading	70	-	97
GENERAL PLANT			
Vehicle	841	58	337
Furniture and office equipment	250	274	483
Miscellaneous building	415	3,240	638
	18,697	20,965	19,337

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
TRANSFER PAYMENTS				
Economic Development Agreement	594	763	683	673
TOTAL TRANSFER PAYMENTS	594	763	683	673
OTHER RECOVERIES				
NOGAP Administration Fees	-	-	-	(3)
NWTPC Recoveries	-	35	35	3
TOTAL OTHER RECOVERIES	-	35	35	-
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	594	798	718	673
TOTAL REVENUES	594	798	718	673

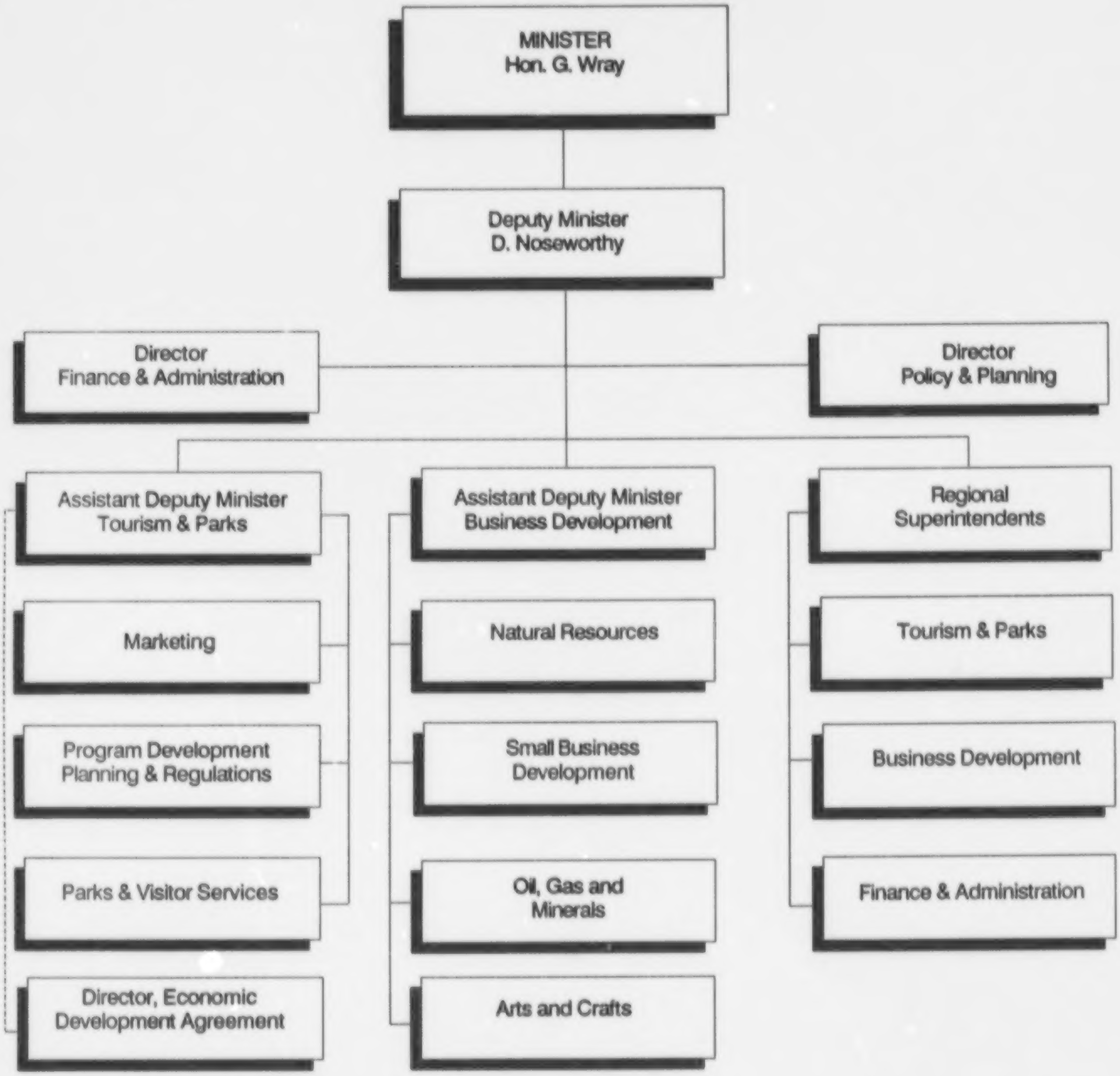
Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,206	-	80	-	-	-
Grants/Contributions	1,594	-	-	-	-	-
Other O & M	872	-	40	-	-	-
Total O & M	3,672	-	120	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	3,672	-	120	-	-	-
Person Years						
Continuing	24.9	-	1.0	-	-	-
Casual	1.0	-	-	-	-	-
Total Person Years	25.9	-	1.0	-	-	-

Economic Development and Tourism

ORGANIZATION CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM


MINISTER
Hon. G. Wray
Deputy Minister
D. Noseworthy
Director
Finance & Administration
Director
Policy & Planning
Assistant Deputy Minister
Tourism & Parks
Marketing
Program Development
Planning & Regulations
Parks & Visitor Services
Director, Economic
Development Agreement
Assistant Deputy Minister
Business Development
Natural Resources
Small Business
Development
Oil, Gas and
Minerals
Arts and Crafts
Regional
Superintendents
Tourism & Parks
Business Development
Finance & Administration

Staffing Information

The department has a total of 141.1 person years.

Symbol Key

——— Denotes direct reporting relationship.

········ Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist the development of businesses in the Northwest Territories to create jobs and income for Northerners. In 1990-91, the Minister and the department will implement a new four-part NWT Economic Development Strategy. First, a crown corporation, the NWT Development Corporation, will be created to direct public investment into small and remote communities. Second, major revisions will be made to the Business Loan Fund to make financing more accessible to NWT businesses. Third, the Strategy will provide five sectoral strategies that will target development goals in renewable resources, arts and crafts, tourism, small business, and oil, gas and minerals. Finally, the Strategy will consolidate the grant, contribution, loan, and support programs previously administered by the Department.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private and public sector employment and income opportunities.

2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.

3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.

4. The NWT economy is promoted, developed, and diversified by researching, planning, and assessing the economy in consultation with the public and private sector.

5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.

6. Information and advice on economic and business matters are provided to the Executive Council.

7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented, and managed, in order to support economic growth and diversification.

DEPARTMENTAL OVERVIEW

8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

DEPARTMENTAL STRUCTURE

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and five divisions: Policy and Planning, Finance and Administration, Business Development, Tourism and Parks, and Economic Development Agreement.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

The Policy and Planning Division provides research for and evaluation of departmental policies and programs, undertakes economic research and provides human resource planning.

Finance and Administration provides financial services and advice to program managers on the administration of departmental programs and budgets.

The Business Development Division provides financial and management support to new and existing businesses, and assists in identifying viable business opportunities in support of large and small scale development throughout the NWT.

Tourism and Parks promotes tourism throughout the NWT, markets the NWT as a tourist and business destination, develops tourism infrastructure and maintains and develops territorial parks.

The Economic Development Agreement (EDA) is a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. The Department of Economic Development and Tourism administers five subsidiary agreements under this program. The Applied Economic Planning, Tourism and Small Business Development agreements expire on March 31, 1990, while the Renewable Resources and Arts and Crafts agreements will continue for one more year. There is also a Minerals subsidiary agreement which is administered by the Department of Energy, Mines and Petroleum Resources.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To commence implementation of an Economic Development Strategy.
	- To establish a NWT Development Corporation.
	- To negotiate an agreement with Canada for an Economic Development Agreement (EDA) replacement program.
	- To review and revise departmental policies and programs to focus on improving business development and tourism services.
. Policy and Planning	- To develop a departmental research and policy review plan.
	- To complete economic profiles for the Deh Cho, North and South Slave Areas.
	- To develop an operational audit framework and system for Regions and Divisions.
	- To manage the evaluation of the Economic Development Agreement.
. Tourism and Parks	- To implement tourism development commitments under the NWT-Greenland Accord.
	- To develop and implement the first year of a three year action plan to enter into the Japanese tourism market.
	- To begin developing the Thelon and Kazan Rivers as Canadian Heritage River Systems.
	- To develop and implement the first year of a new multi-year tourism marketing strategy.

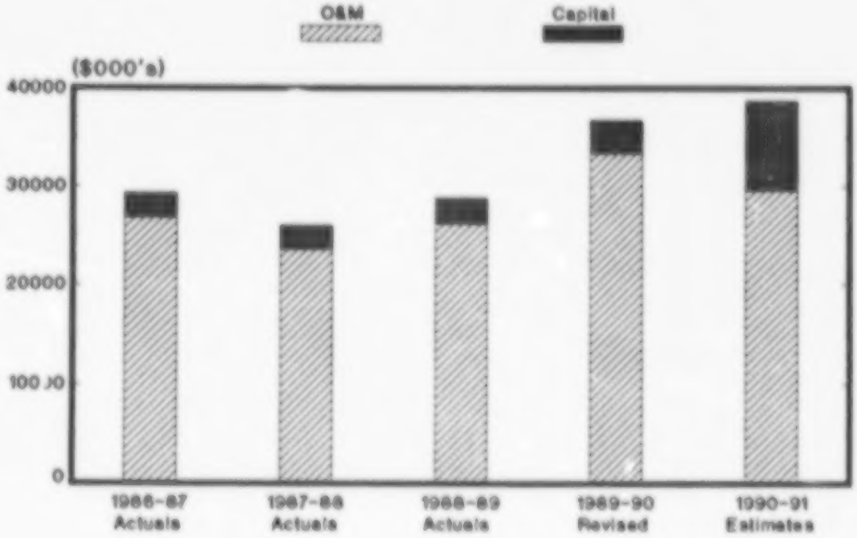
MAJOR OBJECTIVES

Activity	Objectives
	- To propose revisions to the Travel and Tourism Act for the lodge and outfitting industry.
	- To solicit community support for territorial park development concepts for the Canol Trail, Ram Plateau, Campbell Hills, Meliadine River and Fort Smith.
	- To develop and/or upgrade visitor centres in Fort Liard, Iqaluit, Yellowknife, Inuvik, Dawson and the 60th parallel.
. Business Development	- To revise the Business Loan Fund Act to streamline the program.
	- To produce an agricultural development strategy.
	- To begin implementing the first year of the five sectoral strategies in the NWT Economic Development Strategy.
	- To test new fishing gear on Great Slave Lake and in the Eastern Arctic.
	- To streamline and consolidate twenty-eight loan, grant, contribution and support programs into a single, simple, business assistance program.
	- To deliver arts and crafts workshops across the NWT in order to create new product ideas.
	- To create two arts and crafts producers' facilities as pilot projects.
	- To evaluate the costs and benefits of value-added processing of fish in the Keewatin and Kitikmeot Regions.

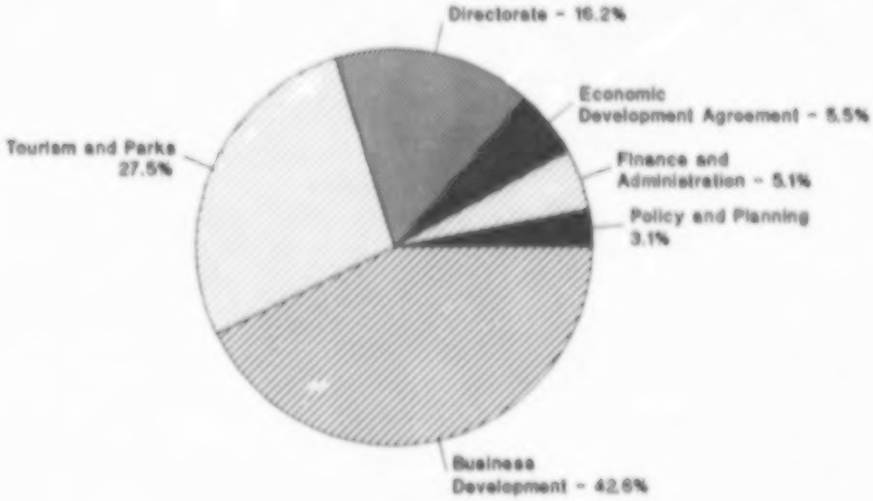
MAJOR OBJECTIVES

Activity	Objectives
	- To establish a review board to make recommendations on contribution and loan applications.
	- To assist in the expansion of a sawmill in the Deh Cho Area.
	- To reduce processing time for business assistance applications to thirty days.
	- To establish a monitoring system to review the tender of construction and operation contracts for the North Warning System.
	- To undertake an analysis of business opportunities related to mining development and Beaufort Sea-Mackenzie/Delta Valley petroleum development.
	- To begin implementing the first year of the Keewatin fishing strategy.
. Economic Development Agreement	- To participate in the evaluation of the various sub-agreements which have been in place for the past three to four years (Phase 3).
	- To manage the orderly wind down of the EDA program.
. Finance and Administration	- To revise the GNWT commercial enterprise manual.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	9,032	8,651	8,441	7,667
Grants and Contributions	(40)	8,434	14,151	14,007	7,984
Other O & M	14	12,076	10,509	10,018	10,470
Total O & M	(11)	29,542	33,311	32,466	26,121
Total Capital	167	9,226	3,447	3,347	2,705
Total Expenditures	5	38,768	36,758	35,813	28,826
Revenues	(57)	4,204	9,999	9,856	6,505
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	141.1	141.5	141.5	122.8
Casual	18	21.7	18.3	18.3	13.5
Revolving	-	-	-	-	-
TOTAL	1	162.8	159.8	159.8	136.3

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: DIRECTORATE

The Directorate consists of the Deputy Minister, two Assistant Deputy Ministers, their support staff in headquarters, the Regional Superintendents and Assistant Regional Superintendents. This team of senior managers is responsible for the efficient and effective delivery of departmental programs. Implementing the new Economic Development Strategy and establishing the NWT Development Corporation will be priorities for the Directorate this fiscal year.

The Deputy Minister and the Directorate are responsible for ensuring that departmental programs and activities are responsive to Cabinet's direction and for the effective acquisition and management of financial resources.

Furthermore, the Deputy Minister and the Directorate maintain effective communication with other departments, governments, the private sector, and aboriginal and other interest groups, and co-ordinate interdepartmental and intergovermental activities in support of the goals of the department and the priorities of the government.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main** Estimates	1989-90 **Revised** Forecast	1989-90 **Main** Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	11	1,222	1,095	1,191	1,273
Grants and Contributions	-	3,013	149	-	-
Other O & M	38	559	403	396	415
Total O & M	191	4,794	1,647	1,587	1,688
Total Capital	-	-	-	-	-
Total Expenditures	191	4,794	1,647	1,587	1,688
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	17.4	18.0	18.0	17.9
Casual	-	0.4	0.4	0.4	0.5
Total Person Years	(3)	17.8	18.4	18.4	18.4

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
ACTIVITY: POLICY AND PLANNING

The Policy and Planning Division is responsible for setting the policy research plan for the department and for evaluating the performance of departmental policies and programs. The division is also responsible for developing the department's human resources planning and development policies and programs.

This division evaluates the department's organizational status and recommends appropriate changes in response to economic trends. A key responsibility of this division is to ensure the department's performance measurement systems are providing critical management information to the Minister and Deputy Minister so that optimal delivery can be obtained.

The Economic Planning section models the economic impact of industrial developments throughout the NWT economy. In addition to preparing the annual NWT Economic Review and Outlook, this section also provides special technical assistance and advice to other divisions and regional operations in the areas of market assessments, feasibility studies and special economic analyses in support of delivering departmental programs.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	565	566	544	595
Grants and Contributions	-	-	-	-	-
Other O & M	(30)	350	507	507	386
Total O & M	(14)	915	1,073	1,051	981
Total Capital	-	-	-	-	-
Total Expenditures	(14)	915	1,073	1,051	981
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(13)	7.8	9.0	9.0	8.8
Casual	191	3.5	1.2	1.2	1.9
Total Person Years	10	11.3	10.2	10.2	10.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
ACTIVITY: TOURISM AND PARKS

Tourism and Parks promotes the NWT tourism development which creates employment and income for Northerners. The Planning and Program Development section develops strategic tourism plans, the long-range capital plan, tourism policies and legislation, and territorial parks; monitors the development of federal parks; licenses lodges and outfitters; and supports new tourism product development. The Parks and Visitor Services section develops facilities in territorial parks, visitor centres, and highway and community signage. The Marketing Division (Travel Arctic), creates a strong tourism image for the NWT by advertising, sales, promotion, merchandising, public and media relations, research and travel counselling.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	4	2,103	2,022	1,947	1,625
Grants and Contributions	(2)	1,118	1,144	1,144	978
Other O & M	25	4,911	3,903	3,903	4,400
Total O & M	15	8,132	7,069	6,994	7,003
Total Capital	204	7,371	2,417	2,317	1,827
Total Expenditures	63	15,503	9,486	9,311	8,830
Total Revenues	24	82	66	66	92
Person Years					
Continuing	1	30.5	30.0	30.0	24.3
Casual	7	8.6	8.0	8.0	4.8
Total Person Years	2	39.1	38.0	38.0	29.1

*** % Change from Revised Forecast to 1990-91 Main Estimates**

ACTIVITY: BUSINESS DEVELOPMENT

The Business Development Activity provides technical and financial assistance to NWT businesses through the new NWT Economic Development Strategy. The Small Business Section administers small business financial assistance programs and services through loans, grants, and contributions. The Renewable Resources Section develops commercial renewable resources business opportunities by identifying new products and markets, maximizing value-added production and creating development targets in fisheries, wildlife, forestry, fur, and agriculture. The Arts and Crafts Section expands and diversifies the arts and crafts sector by working with artists, co-ops, and communities in creating new products and markets. The Oil, Gas and Minerals Section maximizes benefits for Northerners from major resource development projects and the North Warning System.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	7	3,872	3,588	3,445	2,889
Grants and Contributions	(6)	3,013	3,237	3,097	2,242
Other O & M	12	5,704	5,054	4,564	4,663
Total O & M	5	12,589	11,879	11,106	9,794
Total Capital	80	1,855	1,030	1,030	878
Total Expenditures	11	14,444	12,909	12,136	10,672
Total Revenues	5	2,989	2,828	2,583	2,685
Person Years					
Continuing	4	63.5	60.5	60.5	48.9
Casual	46	4.1	2.8	2.8	2.9
Total Person Years	6	67.6	63.3	63.3	51.8

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
ACTIVITY: ECONOMIC DEVELOPMENT AGREEMENT

This 1987 Economic Development Agreement is a $39.0 million co-operative federal/territorial agreement. The agreement promotes economic development in the NWT by six sub-agreements: Tourism, Arts and Crafts, Minerals, Small Business, Renewable Resources, and Applied Economic Planning. These agreements support business initiatives, increase import substitutions and exports, expand the commercial potential of the traditional economy, encourage growth in mining, plan the development of the renewable and non-renewable resource sectors and improve the skill levels of Northerners.

The Minerals sub-agreement is administered by the Department of Energy, Mines and Petroleum Resources, while the other five sub-agreements are administered by this division.

Three of the sub-agreements will wind down in 1989-90. The Renewable Resources, Arts and Crafts and Minerals sub-agreements will continue until March 31, 1991.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	(39)	187	310	300	310
Grants and Contributions	(86)	1,290	9,621	9,766	4,764
Other O & M	(37)	142	229	229	201
Total O & M	(84)	1,619	10,160	10,295	5,275
Total Capital	-	-	-	-	-
Total Expenditures	(84)	1,619	10,160	10,295	5,275
Total Revenues	(84)	1,133	7,105	7,207	3,643
Person Years					
Continuing	(50)	2.5	5.0	5.0	4.2
Casual	-	0.8	0.8	0.8	2.3
Total Person Years	(43)	3.3	5.8	5.8	6.5

* % Change from Revised Forecast to 1990-91 Main Estimates

ACTIVITY: FINANCE AND ADMINISTRATION

This division is comprised of three sections which are responsible for the overall direction and co-ordination of financial and administrative services for the department.

The Administration section is responsible for management of the division and provision of support for general administration and personnel activities.

The Finance section is responsible for the general accounting of revenues and expenditures and for ensuring strong internal financial controls.

The Budget and Planning section provides technical assistance and training in sound financial management practices to the department. This section is also responsible for the co-ordination and monitoring of the budgetary process.

The division provides the Deputy Minister advice on administrative and financial matters of concern to the department, based on monitoring budget data and trends.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	1	1,083	1,070	1,014	975
Grants and Contributions	-	-	-	-	-
Other O & M	-	410	413	419	405
Total O & M	-	1,493	1,483	1,433	1,380
Total Capital	-	-	-	-	-
Total Expenditures	-	1,493	1,483	1,433	1,380
Total Revenues	-	-	-	-	85
Person Years					
Continuing	2	19.4	19.0	19.0	18.7
Casual	(15)	4.3	5.1	5.1	1.1
Total Person Years	(1)	23.7	24.1	24.1	19.8

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
DIRECTORATE			
Dene - Metis Negotiating Secretariat	75	81	-
Provide, by way of secondment, a grant to the NWT Metis Association.			
Secondment to Piruqsaijit	100	68	-
Provide, by way of secondment, a grant to Piruqsaijit Limited Development Corporation.			
TOURISM AND PARKS			
Canadian Tourism Research Institute	-	10	14
A grant to the Canadian Tourism Research Institute, a tourism information service.			
BUSINESS DEVELOPMENT			
Small Business Grants	70	50	58
To offset costs associated with establishing or maintaining an NWT business.			
TOTAL GRANTS	245	209	72
CONTRIBUTIONS			
DIRECTORATE			
NWT Development Corporation	2,838	-	-
Generate employment and develop economic opportunities which may not be suited for individual entrepeneurs.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
TOURISM AND PARKS			
Tourism Management Development	268	274	283
To stimulate business development in the tourism sector by providing training for management and staff in the operation of tourism accommodation and restaurant facilities.			
Tourism Support Program	186	190	305
Contribution to fund the six tourism zones and/or the TIA of the NWT for delivery of programs under tourism support.			
Tourism Cultural Attractions	147	150	-
To assist in the development of cultural, entertainment and recreational activities, demonstrations and the re-creation of traditional villages to enhance a tourism product.			
Product Development	147	150	27
Contributions to tourism operators to assist in developing and carrying NWT products and meeting the needs of the travelling public.			
Industry Association/Core Funding	370	370	349
To partially fund core administration for the NWT Tourism Industry.			
BUSINESS DEVELOPMENT			
Special ARDA	50	50	10
The GNWT share of the special ARDA is for training and counselling.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Business Development	191	195	233
Provide financial assistance for the establishment, expansion and modernization of business enterprises in the NWT.			
Renewable Resource Assistance to Industry	196	480	250
Provide for the establishment and enhancement of new or existing renewable resource business.			
Soapstone	10	10	-
Provision of assistance for quarry development/maintenance and transportation of soapstone.			
Industrial Trade Development	59	60	25
Provision of assistance to the NWT business community to participate in trade shows.			
Core Funding/Organizational Support	207	207	547
Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with Northern lifestyles.			
Venture Capital	245	500	168
Provide funds to increase capital for starting or expanding businesses in remote and urbanized communities with above-average unemployment.			
Support Services to Settlement Co-operatives	60	60	40
A joint program in co-operation with the Government of Canada.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Community Works Program/STEP	412	420	-
Provide assistance to organizations and employees to implement job creation projects for the benefit of communities.			
Dene/Metis Land Claims	-	-	90
A one-time contribution program to provide funding to the Dene/Metis Land Claims secretariat for a post-claims Economic Development Conference.			
Assistance to Industry	485	395	471
Provide financial assistance to existing business enterprises in financial difficulty and in legitimate instances of proven need.			
Forest Industry Assistance	78	80	42
Support development of commercial forestry sector by offsetting cost of acquistions of log inventories, and road constructions.			
Commercial Fisheries Assistance	852	590	308
Support development of commercial fisheries by offsetting high freight or production costs.			
Business Management Enhancement Program	98	140	-
Provide for the training of managers and boards of directors with corporations, co-operatives and small businesses througout the NWT.			
ECONOMIC DEVELOPMENT AGREEMENT			
Economic Development Agreement	1,290	9,621	4,764
This program is cost-shared with the Federal Government for the years 1987/91. Five sub-agreements are administered by this department: Planning, Arts and Crafts,			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Small Business Development, Renewable Resources and Tourism.			
TOTAL CONTRIBUTIONS	8,189	13,942	7,912
TOTAL GRANTS AND CONTRIBUTIONS	8,434	14,151	7,984

Information Item

BUSINESS LOANS AND GUARANTEES FUND

($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Purpose: Provision of direct loans for business enterprises of loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	20,000	16,000	16,000
Operating Results*			
Loans Receivable April 1	13,244	11,244	9,823
Add: Loans granted	5,700	5,500	3,235
Less: Loans repaid	3,100	3,000	1,732
Loans written-off	500	500	82
Loans receivable March 31	15,344	13,244	11,244

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Economic Measures Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.	172	165	159
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	172	165	159
SECONDMENT TO METIS DEVELOPMENT CORP.			
The department pledged assistance and support to the Metis Association, and the Dene-Metis Negotiating Secretariat in work leading to a final agreement of land claims.			
TOTAL SECONDMENT TO METIS DEVELOPMENT CORP.	-	-	23
SPECIAL ARDA			
The purpose of Special ARDA is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities. This program is scheduled to sunset March 31, 1990.			
TOTAL SPECIAL ARDA	-	1,000	726

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
SECONDMENT TO OCEANS AND FISHERIES CANADA			
The department provided the service and expertise of a senior program advisor to work primarily on the development of arctic fisheries policies and related strategies and programs.			
TOTAL SECONDMENT TO OCEANS AND FISHERIES CANADA	90	81	-
TOTAL DEPARTMENT	262	1,246	908

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

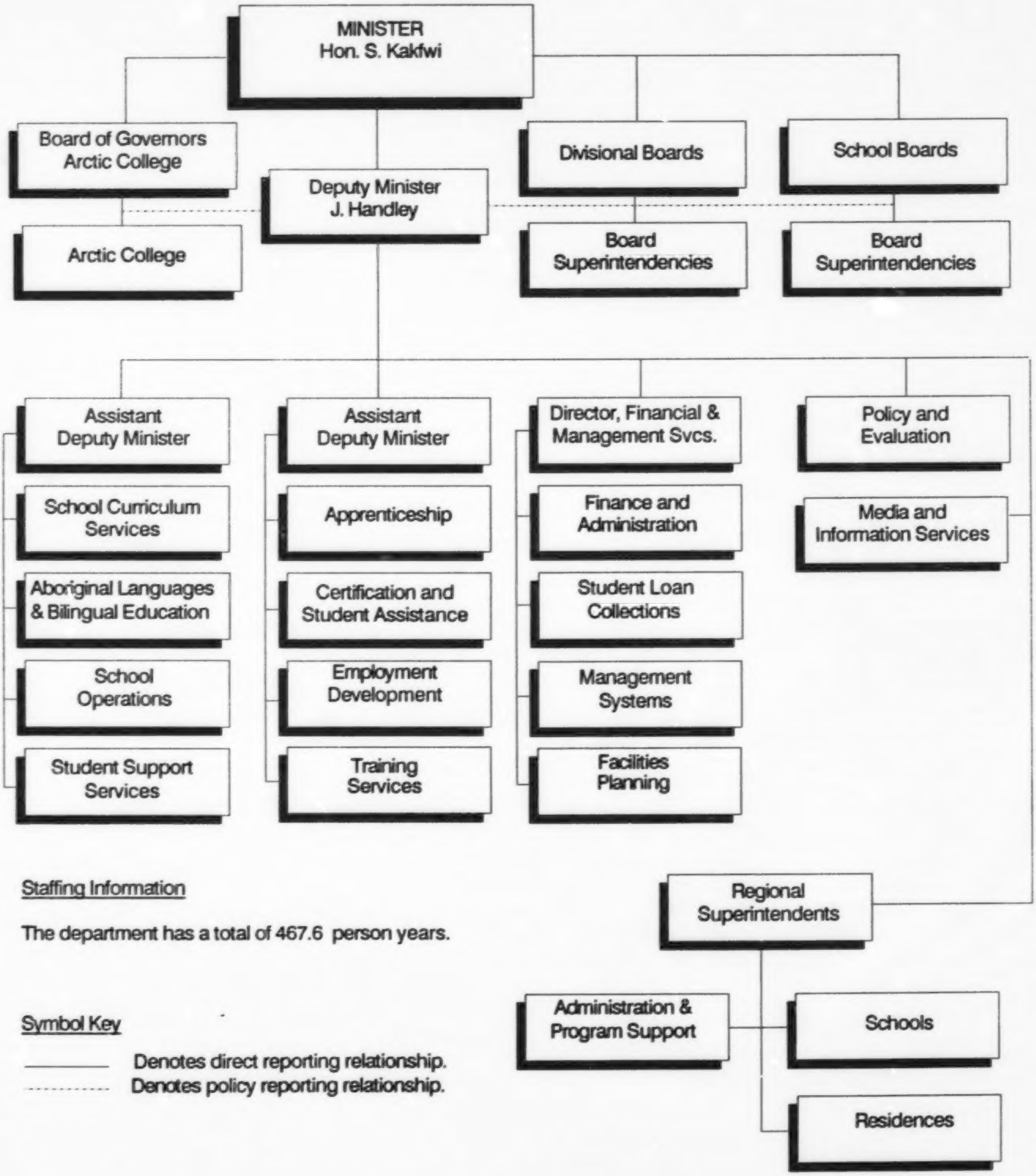
	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Business Loan (BLF) Interest	1,315	1,250	1,250	1,164
Guarantee Fees - BLF	6	-	-	3
Outfitters & Guide Licenses	9	15	15	11
Campground User Fees	22	17	17	26
Establishment Licenses	14	-	-	-
Building Permits	1	-	-	-
TOTAL GENERAL REVENUES	1,367	1,282	1,282	1,204
TRANSFER PAYMENTS				
Economic Development Agreement	1,133	7,105	7,207	3,643
Parks Planner	36	34	34	55
TOTAL TRANSFER PAYMENTS	1,169	7,139	7,241	3,698
OTHER RECOVERIES				
Fort Liard Crafts	75	56	56	66
Whale Cove Crafts	-	-	-	1
Yellowknife Crafts	2	1	1	1
Ft. McPherson Sewing	450	450	300	484
Baker Lake Sewing	-	-	-	2
Rae Lakes Store	765	695	600	538
Nahanni Butte Store	116	116	116	115
Pangnirtung Weaving	160	160	160	253
Iqaluit Jewelery	100	100	100	33
Rankin Fish Plant	-	-	-	25
Recovery of Prior Year Expenses	-	-	-	85
TOTAL OTHER RECOVERIES	1,668	1,578	1,333	1,603
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	4,204	9,999	9,856	6,505
TOTAL REVENUES	4,204	9,999	9,856	6,505

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,593	851	1,115	1,057	775	641
Grants/Contributions	8,374	20	10	10	10	10
Other O & M	7,790	957	1,191	1,297	560	281
Total O & M	20,757	1,828	2,316	2,364	1,345	932
Capital						
Buildings and Works	725	1,760	670	3,356	335	535
Acquisition of Equipment	50	30	-	350	-	-
Contributions	1,415	-	-	-	-	-
Total Capital	2,190	1,790	670	3,706	335	535
Total Expenditures	22,947	3,618	2,986	6,070	1,680	1,467
Person Years						
Continuing	70.1	15.0	18.5	15.0	12.5	10.0
Casual	15.4	1.2	1.0	2.9	0.8	0.4
Total Person Years	85.5	16.2	19.5	17.9	13.3	10.4

Education

ORGANIZATION CHART
DEPARTMENT OF EDUCATION


MINISTER
Hon. S. Kakfwi
Board of Governors Arctic College
Arctic College
Deputy Minister
J. Handley
Divisional Boards
Board Superintendencies
School Boards
Board Superintendencies
Assistant Deputy Minister
School Curriculum Services
Aboriginal Languages & Bilingual Education
School Operations
Student Support Services
Assistant Deputy Minister
Apprenticeship
Certification and Student Assistance
Employment Development
Training Services
Director, Financial & Management Svcs.
Finance and Administration
Student Loan Collections
Management Systems
Facilities Planning
Policy and Evaluation
Media and Information Services
Regional Superintendents
Administration & Program Support
Schools
Residences

Staffing Information

The department has a total of 467.6 person years.

Symbol Key

———— Denotes direct reporting relationship.
- - - - - Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. An educational system which provides the means for and assists in the development of programs to meet the educational needs and priorities of every community.

2. An educational system which provides life-long opportunities for learning.

3. An educational system which provides residents of the Northwest Territories with the attitudes, knowledge and skills to succeed in their life choices and at their potential.

4. An educational system which provides residents of the NWT with the attitudes, knowledge and skills to value their cultural heritage and the cultural diversity of the Northwest Territories.

NWT education programs consist of K-12 schools, student residences, adult literacy, upgrading and life skills, and technical, vocational and post-secondary programs. All communities have access to schools and forty communities have adult education centres. Continuing Education is offered at six regional college campuses and in local community facilities.

Progress was made in School Programs during 1989-90. The Beaufort-Delta, Sahtu and Dogrib Divisional Boards of Education were established and the NWT School Trustees Association had its first meeting. Continuing Education in the Inuvik region was transferred to Arctic College. Growing enrolment necessitated 16 new teachers and 25 special needs assistants were hired locally to work in schools across the NWT. A grade 10 class was added at Coral Harbour. In January 1990, 13 new school-community counsellors will graduate.

Residential home boarding support was increased to a new variable rate of $25 to $40 daily. This improved the availability of quality boarding for students.

The quality of educational leadership improved with 65 persons completing the

DEPARTMENTAL OVERVIEW

Principal Training Program. The Northern Studies Program will be complete and ready for introduction in grade 10 in September 1990.

Advanced Education had a number of successful employment projects in 1989. The Colomac Mine Project was cost-shared with Poole Construction and CEIC. Thirty employees were trained during the construction phase in occupations directly transferrable to working in the finished mine. The training component of the Forward Operating Location in Rankin Inlet was cost-shared with CEIC and St. Lawrence Construction, resulting in the training and employment of 24 heavy equipment operators on airport runway construction. A successful Training On-The-Job program supported small employers who hired 71 trainees. Fifty-two found permanent jobs after completing their training.

The Apprenticeship Program had 46 graduates, 37 from the private sector and 9 from the GNWT. Ninety native and 32 non-native trainees were employed in a variety of GNWT departments. Twenty graduates were appointed to the public service.

In 1989 Arctic College, Chevron Canada and the community of Fort Good Hope delivered four oil industry employment programs, with 21 graduates finding employment. The 1989 College program included Interpreter/Translator, Early Childhood Education, University Transfer and Plumbing Apprenticeship training.

The Department's 1990-91 budget includes new and expanded employment and training programs, plus a response to expanding enrolment in all school grades.

The Student Financial Assistance program is enhanced by $610,000 and a significant increase in new enrolments will necessitate an increase of $953,000. The training of more northern teachers will receive $400,000. Training On-The-Job initiatives add $500,000, the Apprenticeship Subsidy program adds $115,000 and Arctic College will add $200,000 for campus development.

Special Needs Education requires improved services costing $726,000. A further $115,000 will implement new NWT and Alberta high school curriculum. $452,000 provides funding for the 1990 School Counsellor graduates. Growing school enrolments will necessitate an increased expenditure of over $2 million.

Included also are $7.9 million for salary settlements. Finally, the budget accounts for recent federal funding cuts.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate and Administration	- To develop and introduce strategies to promote teaching as a career in order to increase the number of northern and native teachers trained in the NWT over the next five years.
	- To develop and implement strategies to increase ongoing support and opportunities for development of northern teachers and other educators.
	- To prepare and publish a report summarizing the comments made by education agencies concerning the Education Act, and initiate consultations on the specific changes required in the Act.
	- To introduce a cyclical student assessment system for grades 3,6 and 9 in the core subject areas.
. Advanced Education	- To introduce increased grant allowances under the Student Financial Assistance Program.
	- To increase the number of residents prepared for employment through an expansion of the training on-the-job program and through literacy/upgrading initiatives.
	- To establish a literacy demonstration project in one NWT community to determine the effectiveness of a variety of initiatives on that community's literacy levels.
	- To increase the number of apprentices by expanding the apprenticeship subsidy program.
	- To establish an apprenticeship preparation pilot project in one community in the NWT.
	- To revise the GNWT in-service training program,

MAJOR OBJECTIVES

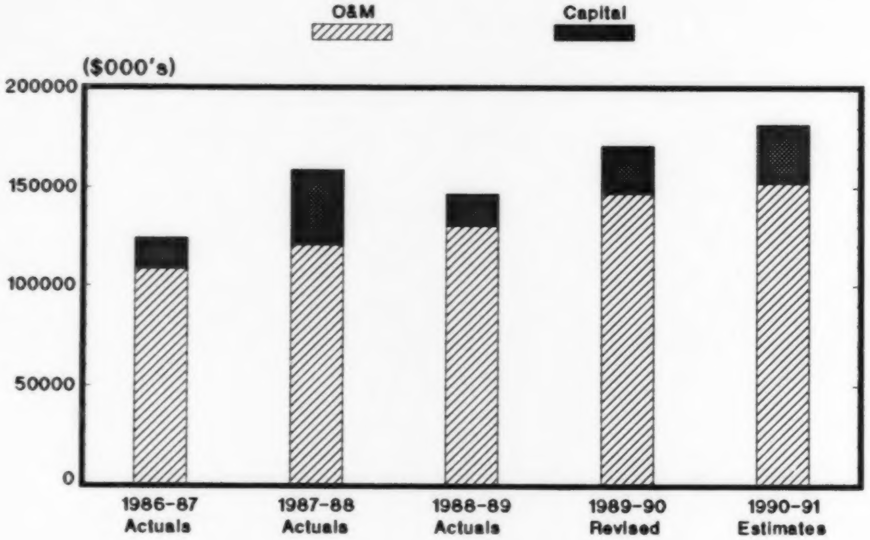
Activity	Objectives
	as a result of a program evaluation carried out in 1989-90, to make benefits consistent with other GNWT staff development programs.
. Schools	- To restructure the curricula for Grade 10 science, social studies and practical arts so that they are more appropriate for delivery in small high schools.
	- To implement the Northern Studies Program in Grade 10 and complete development of Grade 11.
	- To implement curricula developed last year for kindergarten to Grade 9 and the Inuktitut high school courses in cooperation with divisional boards and regional superintendents of education.
	- To complete the development of K-9 curricula initiated last year, including the aboriginal language curricula for Inuktitut and Dene languages, and begin to implement them in cooperation with divisional boards and regional superintendents of education.
	- To implement the special needs profile to assist schools in delivering services for students with special needs.
	- To develop and implement specific strategies, including public awareness materials for parents to increase support to students, and particularly students at the junior high level.
	- To develop a system to monitor and audit the performance of boards/divisional boards.

MAJOR OBJECTIVES

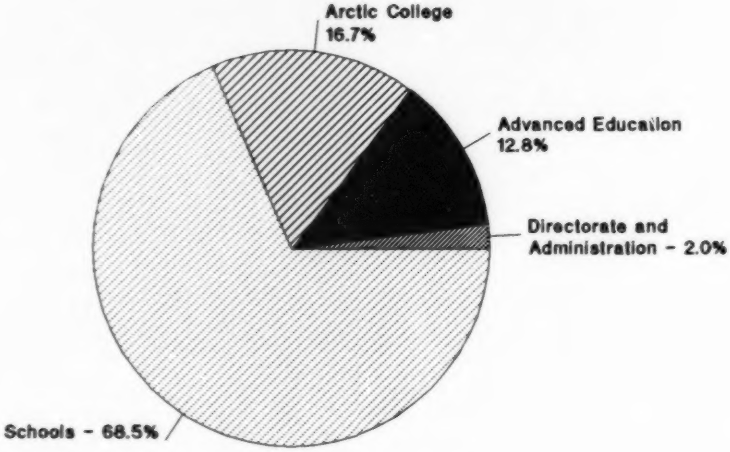
Activity	Objectives
. Arctic College	- To finalize and implement the results of the standardization of the business and administration programs at all College campuses. - To evaluate two program areas identified for review by the Board of Governors. - To fully implement the computerized student record system.

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

PROGRAM SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(5)	26,002	27,537	26,779	25,920
Grants and Contributions	5	113,852	108,195	98,973	94,806
Other O & M	10	12,313	11,185	10,144	9,772
Total O & M	3	152,167	146,917	135,896	130,498
Total Capital	22	29,450	24,031	22,043	16,041
Total Expenditures	6	181,617	170,948	157,939	146,539
Revenues	2	10,219	9,972	9,507	9,864
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(6)	467.6	499.4	497.4	490.5
Casual	1	16.5	16.3	16.2	38.2
Revolving	-	-	-	-	-
TOTAL	(6)	484.1	515.7	513.6	528.7

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

ACTIVITY: DIRECTORATE AND ADMINISTRATION

Overall management and administrative support is provided by this activity under the direction of the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget co-ordination, capital planning, financial services, systems support and media development.

The role of the Directorate is changing as boards and the Arctic College assume responsibility for the daily operation of education programs. Direction to boards and the College must now be provided through legislation and policy. Recognizing the changing role of the Department and the need for clear legislation, the Department is beginning the process to redraft the Education Act. During 1990-91, the Department will be consulting closely with boards and agencies to ensure that the revised Act will reflect the changing circumstances. The Department also plans to introduce a cyclical student testing system and promote teaching as a career. A report assessing school and college funding will also be prepared.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 **Main Estimates**	1989-90 **Revised Forecast**	1989-90 **Main Estimates**	1988-89 **Actuals**
Operations and Maintenance					
Salary and Wages	4	2,020	1,942	1,871	2,213
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,076	1,029	998	1,247
Total O & M	4	3,096	2,971	2,869	3,460
Total Capital	-	-	-	-	-
Total Expenditures	4	3,096	2,971	2,869	3,460
Total Revenues	2	9,030	8,844	8,629	9,701
Person Years					
Continuing	-	33.0	33.0	33.0	32.6
Casual	15	1.5	1.3	1.3	5.2
Total Person Years	-	34.5	34.3	34.3	37.8

*** % Change from Revised Forecast to 1990-91 Main Estimates**

ACTIVITY: ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship Program, Government In-Service Training, Employment Development, monitoring and setting standards for Continuing Education Programs.

Continuing Education programs in literacy, personal development and skill training leading to employment are provided to communities by the Department through Arctic College. $130,000 is being reallocated from the college's literacy program to Advanced Education for community initiated literacy projects. The post-secondary Student Financial Assistance program will be increased by $953,000 to meet the growing number of northern students eligible for assistance and a further $610,000 will be devoted to increases in living allowances, books and other student support. Advanced Education also certifies teachers & nursing assistants, administers affirmative action training and provides salary subsidies to train apprentices and other workers.

In-Service Training was reduced by $1.9 million and 30 person years as part of the planned phasing out of the 3 year training phase of affirmative action. In recognition of the need to increase the numbers of trained northern teachers, $400,000 was added to income support for teacher trainees. In addition, $500,000 was added for the Training On-The-Job program, $115,000 for training apprentices and $400,000 for training in native organizations.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	(16)	8,677	10,355	10,204	8,927
Grants and Contributions	26	4,697	3,705	2,662	3,231
Other O & M	19	6,056	5,054	4,358	4,986
Total O & M	1	19,430	19,114	17,224	17,144
Total Capital	-	-	-	-	-
Total Expenditures	1	19,430	19,114	17,224	17,144
Total Revenues	5	1,184	1,123	873	163
Person Years					
Continuing	(17)	171.7	208.2	208.2	195.9
Casual	2	3.6	3.5	3.9	14.1
Total Person Years	(17)	175.3	211.7	212.1	210.0

* % Change from Revised Forecast to 1990-91 Main Estimates

The Schools Activity includes the delivery of school, special needs and residence programs; the development and implementation of a NWT curriculum for K-9 schools; the implementation of senior high school curricula adapted from Alberta; and the delivery of training and professional support programs.

Curriculum development takes place through a review/development/implementation cycle and focuses on the development of cultural-based curricula. Development of aboriginal language programs and related materials takes place within Divisional Board Centers for Teaching and Learning. Training programs for principals and professional staff, school-community counsellors and aboriginal language staff are offered on an ongoing basis.

Two locally elected School Boards, 6 Divisional Boards, a Board of Secondary Education and 2 Superintendencies are responsible for the administration of education programs. Development work is occurring in the Deh Cho and South Slave regions to promote future divisional boards.

Enrolment related growth in school staff and salary settlements account for for most of the budgeted increase. School staff increases include teachers, classroom assistants, special needs assistants and custodians. Increases for new curriculum, school-community counsellors and service department costs, and reductions to offset federal restraint are also planned.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	15,305	15,240	14,704	14,780
Grants and Contributions	5	83,716	79,511	72,969	68,903
Other O & M	1	5,181	5,102	4,788	3,539
Total O & M	4	104,202	99,853	92,461	87,222
Total Capital	31	26,835	20,439	18,588	14,176
Total Expenditures	8	131,037	120,292	111,049	101,398
Total Revenues	-	5	5	5	-
Person Years					
Continuing	1	262.9	258.2	256.2	262.0
Casual	-	11.4	11.5	11.0	18.9
Total Person Years	1	274.3	269.7	267.2	280.9

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION
ACTIVITY: ARCTIC COLLEGE

The Arctic College Act delegates operational responsibilites for the College to the Board of Governors.

The College delivers education programs geared for the northern workforce. The College offers technical, vocational, university transfer, general interest, basic skills upgrading and literacy programs. The Adult Education program for the Fort Smith region is being transferred to Arctic College in 1990-91. This will complete the process of transferring the responsibility for the delivery of adult education in the NWT from the Department to the College.

The 1990-91 contribution to the Arctic College is being increased by $2.1 million over the 1989-90 Main Estimates. Negotiated settlements and the increased cost of operating campuses account for $2.6 million. Approximately $200,000 is allocated for development of the Aurora Campus in Inuvik and the Keewatin Campus in Rankin Inlet. Literacy funding has been reduced by $130,000 to $385,000. This funding is being retained by the Department of Education for community initiated literacy programs. The 1990-91 contribution also incorporates a $500,000 planned reduction to offset reduced federal funding.

ACTIVITY SUMMARY

$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Operations and Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	1	25,439	24,979	23,342	22,672
Other O & M	-	-	-	-	-
Total O & M	1	25,439	24,979	23,342	22,672
Total Capital	(27)	2,615	3,592	3,455	1,865
Total Expenditures	(1)	28,054	28,571	26,797	24,537
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
GRANTS			
ADVANCED EDUCATION			
Student Grants	3,992	3,277	2,898
Grants to Northwest Territories students for post-secondary education.			
SCHOOLS			
Student Bursaries	50	50	-
Ten $5,000 bursaries for students with specific academic, creative and/or leadership potential to develop these talents outside the N.W.T.			
TOTAL GRANTS	4,042	3,327	2,898
CONTRIBUTIONS			
ADVANCED EDUCATION			
Tree of Peace	180	180	164
To provide funding for delivery of programs in adult education and a parent-child development centre.			
Native Women's Association	-	-	12
To provide funding for a home management program.			
Literacy Funding	186	-	-
Contribution to community organizations to deliver literacy programs.			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Training for Native Organizations	-	100	50
Contributions of $50,000 each to the Dene/Metis Coordinating Group and the Inuit Coordinating Group (Atti) to assist in the delivery of training funded by the federal government under the Canadian Jobs Strategy.			
Athabasca University	-	-	10
One time contribution toward the direct costs of implementing the Distance Education Entrepreneurial Training Program.			
Bessie Silcox Scholarship Fund	-	-	5
One time contribution to residents of Dene descent for post-secondary education.			
Northern Heritage Society	-	-	25
One time contribution to fund a portion of a labour market needs assessment of the scientific community in the NWT.			
Labour Pools	67	67	67
To assist community councils in seeking employment and training opportunities for community residents.			
Youth Business Works	-	10	-
To provide contributions through local education authorities to encourage youth entrepreneurship in the education system.			
Tourism Industry Association	-	71	-
To provide funds to the Tourism Industry Association of the Northwest Territories to enable them to participate in the tourism/travel education and training study.			

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
NWTTA Professional Improvement Fund	272	-	-
To provide funding to Divisional Boards, the Board of Secondary Education and Arctic College for the professional development of teachers as per the Northwest Territories Teachers' Association Collective Agreement.			
SCHOOLS			
Student Travel and Exchange Program	99	77	134
To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.			
Education Authority Contributions	83,567	79,384	68,769
Annual O&M contribution to School Boards, Divisional Boards, the Board of Secondary Education, Societies and Committees for the operation of school programs. Formulae based on enrolment are used to determine the majority of payments made under this contribution.			
ARCTIC COLLEGE			
Arctic College Contribution	25,439	24,979	22,672
To provide funding for training opportunities for northern residents. Includes an additional $575,000 in revised 1989-90 Forecast, and $385,000 in 1990-91 Proposed Budget for implementation of the Literacy Strategy.			
TOTAL CONTRIBUTIONS	109,810	104,868	91,908
TOTAL GRANTS AND CONTRIBUTIONS	113,852	108,195	94,806

Information Item
STUDENTS LOAN FUND REVOLVING FUND
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	10,000(1)	9,000	8,500
Operating Results			
Loans Receivable April 1	8,979	8,228	7,370
Add: Loans Granted	2,047	2,047	2,047
Less: Loans Repaid	362	365	312
Loans Written Off	41	41	23
Loans Forgiven	903	890	854
Loans Receivable March 31	9,720	8,979	8,228

Note: (1) Subject to approval by Legislative Assembly

Information Item

STUDENTS LOAN REVOLVING FUND

($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals

Information Item
ARCTIC COLLEGE

Arctic College is a corporate body established through the "Arctic College Act" which was approved during the 1986 fall session of the Legislative Assembly. The College mandate is to deliver adult and post secondary education.

The Board of Governors of Arctic College is established under the terms of the Act and is responsible for the effective operation of programs and services. In addition, the Board makes recommendations to the Minister of Education regarding alterations or expansion of College activities.

Arctic College delivers education programs geared specifically to the northern environment and for the northern workplace. The College currently offers courses in technical and vocational programs, programs of a compensatory or upgrading nature, adult and continuing education in vocational, university transfer and general interest courses. The College is also responsible for the delivery of the Adult Education Program throughout the NWT.

The College operates primarily with funds received through an annual appropriation approved by the Legislative Assembly. The funding received from the Government of the N.W.T. is comprised of base funding as well as a variable amount which is based upon revenues received by the G.N.W.T. from the Government of Canada (Canada Employment and Immigration Commission), for delivery of courses.

The College generates funding from its own sources including tuition fees, room and board charges, investment income and contracts for the delivery of training with organizations and industry. These revenues are used to fund College activities.

The Legislative Assembly is being requested to approve the Government of the Northwest Territories' contribution to the Arctic College of $25,664,000 O&M and Capital. The Department of Education's budget also includes a further $2,390,000 capital which will be expended by the Department on behalf of the the College. The remaining details are provided for information purposes.

Information Item
ARCTIC COLLEGE

The College has offered $3,022,000 of training funded by third parties, which is reflected in the 1989-90 revised forecast. For the 1990-91 proposed budget the College has only budgeted for the ongoing contracts.

Information Item
ARCTIC COLLEGE (Cont'd)
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
REVENUE			
Contributions (O&M and Capital)	25,664	24,420	20,961
Contract Revenue	600	3,022	2,441
Investment Income	600	550	906
Room and Board	478	452	424
Tuition Fees	120	120	265
Disposal of Fixed Assets	-	-	50
TOTAL REVENUE	27,462	28,564	25,047
EXPENDITURES			
ACADEMICS			
Direct Instruction	6,764	9,200	7,872
Indirect Instruction	1,950	2,128	2,219
Continuing Education	6,522	5,490	4,820
Professional Development	416	408	91
Education Management	1,293	1,270	1,067
STUDENT SERVICES	2,759	2,560	2,412
PHYSICAL PLANT	4,299	4,086	2,916
MANAGEMENT			
Board and President	720	750	656
Administration	2,551	2,157	2,121
Capital Acquisitions	889	889	813
TOTAL EXPENDITURES	28,163	28,938	24,987

Information Item
ARCTIC COLLEGE (Cont'd)
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
EXCESS (DEFICIENCY) OF REVENUES	-	-	-
OVER EXPENDITURES	-	(374)	60
BALANCE AT BEGINNING OF YEAR	672	1,046	1,007
RESERVE FOR PROFESSIONAL DEVELOPMENT	-	-	(21)
	–	–	–
REFUND TO THE GOVERNMENT OF THE N.W.T.			
DEFICIT	(29)	672	1,046

Information Item
DIVISIONAL BOARDS OF EDUCATION
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
Through a contribution agreement with the Department of Education, the Divisional Boards are provided funding for the delivery of school programs and the direct costs of support services. The Boards have entered into memorandums of agreement with the Government of the Northwest Territories' service departments for the provision of direct support services in the following amounts.			
- Department of Personnel	2,386	2,115	0
- Department of Government Services	44	22	0
- Department of Public Works	4,143	4,098	1,344
	6,573	6,235	1,344
TOTAL DIVISIONAL BOARDS OF EDUCATION	*6,573	*6,235	*1,344

* The 1988-89 Actuals were incurred by the Keewatin and Kitikmeot Divisional Boards of Education only. The 1989-90 Revised and 1990-91 Proposed budgets also include funding for the Beaufort-Delta, Sahtu and Dobrib Divisional Boards of Education.

Information Item

DIVISIONAL BOARDS OF EDUCATION

($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals

Information Item
ARCTIC COLLEGE
($000's)

Through a contribution agreement with the Department of Education, the College is provided funding for the deivery of adult and post secondary education programs and for the direct and indirect costs of support services. The College entered into memorandums of agreement with the Government of the Northwest Territories' service departments for the provision of direct and indirect support services in the following amounts:

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
- Department of Personnel	777	665	727
- Department of Government Services	189	193	0
- Department of Public Works	3,083	3,074	2,497
- Department of Finance	31	32	22
	4,080	3,964	3,246
TOTAL ARCTIC COLLEGE	4,080	3,964	3,246

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The total amount of money available from Canada in 1990-91 for this purpose is $3,200,000.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,500	1,682	1,607
UNIVERSITY AND COLLEGE ENTRANCE PROGRAM			
The Department of Education receives funding to provide financial assistance to status Indian and Inuit students enrolled in college and university preparation programs.			
TOTAL UNIVERSITY AND COLLEGE ENTRANCE PROGRAM	200	200	132
DND SECONDMENT			
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.			
TOTAL DND SECONDMENT	-	20	53

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1990-91 Proposed Budget	1989-90 Revised Forecast	1988-89 Actuals
NWTTA PRESIDENT'S SALARY			
The Agreement between the Northwest Territories Teacher's Association (NWTTA) and the Government of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA. This agreement stipulates that the NWTTA shall reimburse the department.			
TOTAL NWTTA PRESIDENT'S SALARY	90	85	72
OFFICIAL LANGUAGES AGREEMENT			
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	1,120	1,028	720
TOTAL DEPARTMENT	2,910	3,015	2,584

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
REVENUE - OPERATIONS AND MAINTENANCE				
GENERAL REVENUES				
Student Loan Fund Interest	132	122	122	114
Third Party Course Fees	25	25	25	18
Teacher Certification Fees	7	6	6	9
Certified Nursing Assistant Fees	-	-	-	2
University College Entrance Program	20	20	20	20
TOTAL GENERAL REVENUES	184	173	173	163
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	5,605	5,204	5,204	5,553
TOTAL ESTABLISHED PROGRAMS FINANCING	5,605	5,204	5,204	5,553
TRANSFER PAYMENTS				
CEIC Sponsored Training	3,425	3,640	3,425	3,823
Canada Student Loans Program	750	700	700	-
TOTAL TRANSFER PAYMENTS	4,175	4,340	4,125	3,823
OTHER RECOVERIES				
Hostel Receipts	5	5	5	-
Sundry	-	-	-	24
Recovery of Prior Year Expenses	-	-	-	301
NWT Literacy Strategy	250	250	-	-
TOTAL OTHER RECOVERIES	255	255	5	325
TOTAL REVENUE - OPERATIONS AND MAINTENANCE	10,219	9,972	9,507	9,864
TOTAL REVENUES	10,219	9,972	9,507	9,864

Government of the Northwest Territories
1990-91 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	11,719	13,201	259	321	309	193
Grants/Contributions	112,860	925	67	-	-	-
Other O & M	8,766	2,080	410	562	288	207
Total O & M	133,345	16,206	736	883	597	400
Capital						
Buildings and Works	1,150	4,455	2,541	12,978	5,866	10
Acquisition of Equipment	475	-	-	-	-	-
Contributions	1,975	-	-	-	-	-
Total Capital	3,600	4,455	2,541	12,978	5,866	10
Total Expenditures	136,945	20,661	3,277	13,861	6,463	410
Person Years						
Continuing	227.0	223.9	4.0	4.7	5.0	3.0
Casual	5.2	10.6	-	0.5	0.2	-
Total Person Years	232.2	234.5	4.0	5.2	5.2	3.0

GLOSSARY

Accounting System	The total set of records and procedures which are used to record, classify, and report information related to the financial status and operation of an organization.
Accrual Accounting	An accounting method in which income is recognized when earned and expenses are recognized when incurred, whether or not cash is involved.
Activity	A division of a department.
Appropriation	A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	Something of value that is owned.
Budget	An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Expenditure	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or

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	facility.
Consolidated Revenue Fund	- All public monies and revenues over which the Commissioner in council has the power of appropriation. This fund is supported by taxes, fees, and other revenues and may be used for any lawful purpose.
Contribution (Expenditure)	- A conditional transfer payment made to a recipient, subject to a specified level of accountabililty, and for which the government will not receive goods or services.
Control Objects of Expenditure	- Specified controls established by the Financial Management Board for the following expenditure categories: Operations and Maintenance 1. Salaries and Wages 2. Grants and Contributions 3. Other Expenses Capital 1. Buildings and Works 2. Acquisition of Equipment 3. Contributions
Deficit	- The excess of expenditures over revenues during a single accounting period.
Definitive Objectives (See Major Objectives)	- Those objectives which are new to, and can be completed within, the budget year. They are specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within

GLOSSARY

	that budget year to accomplish, or contribute to the accomplishments of, a goal.
Depreciation	- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	- A major division in the government.
Departmental Overview	- An introduction to a department's programs and responsibilities.
Details of Capital	- A list of the department's anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	- The anticipated regional allocation of departmental budgets.
Estimates (See also Main Estimates)	- The detailed resource requirements for carrying out departmental programs during a fiscal year.
Expenditure	- The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	- The Financial Management Board consists of all members of the Executive Council, and is responsible for financial management and administration of the government. The FMB was established pursuant to Section 3 of the Financial Administration Act.
Fiscal Framework	- The summation of financial resources available for expenditures during the fiscal year and includes all revenues, recoveries, transfer

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payments and grants.

Fiscal Year - Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31 of the following calendar year.

Formula Financing Agreement - The agreement covering the financial arrangement between the GNWT and the federal government.

GNWT - Acronym for Government of the Northwest Territories.

Goal - A broad statement that describes what a department, secretariat or agency will do over the medium and long-term to fulfill its mandate, consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period, but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years, but will be reviewed and updated annually.

Grant (Expenditure) - An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.

Infrastructure - Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

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Main Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the GNWT. Generally, these estimates authorize all planned expenditures.
Major Objectives (See Definitive Objectives)	- Those objectives which are new to, and can be completed within, the budget year.
Mandate	- A broad, general statement that describes the overall purpose of a department, secretariat or other agency. It is a clear, concise statement of why a department, secretariat or agency exists and what it is attempting to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results System (MFRS)	- A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are procedures for monitoring and reporting performance. Performance measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
NWTPC	- Acronym for Northwest Territories Power Corporation.
Operation and Maintenance (O&M)	- Expenditures incurred for the ongoing operations of government.

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Operating Budget - The portion of the budget that pertains to daily operations and provides for basic government services. The operating budget contains appropriations for such expenditures as personnel, travel, materials, services, and utilities.

Person Year - The consumption of manpower resulting from the filling of a position for one year or the equivalent. A person year does not include overtime or assistance obtained under contract for professional or special services.

Public Agency - A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.

Recoveries - Receipts from the public for specific services rendered by the government for the benefit and often at the request of individuals or groups. Examples include; recoveries from Trappers' Assistance, Utility Services, Accommodation Services and Hostels.

Regions - Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Revenues - The gross receipts and receivables derived from taxes and other sources. Examples include: fees and charges for goods and services provided by government, regulatory fees, fines, penalties, and investment income.

Revolving Fund - A fixed level fund comprised of money, accounts receivable, inventories, or any combination thereof, authorized for a specific purpose. It is established to provide working capital, and is credited with any related recoveries

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	generated through the operation of the fund.
Special Warrant	- Interim appropriation authorization for urgent additional expenditures when the Legislative Assembly is not in session, pursuant to Section 33, of the Financial Administration Act. A special warrant is approved by the Commissioner on the recommendation of the Financial Management Board.
Standard Object of Expenditure	- A classification of expense according to the nature of the item. Categories include salaries and benefits, wages and benefits, grants and contributions, travel and transporation, materials and supplies, purchased services, utilities, contract services, fees and payments, and other expenses.
Structural Objectives	- Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Main Estimates.
Supplementary Appropriation	- Additional estimates submitted to the Legislative Assembly during the course of the fiscal year to provide for changes in policy and expenditures unforeseen at the time the Main Estimates were prepared.
Surplus	- The excess of revenues over expenditures during a single accounting period.
Transfer	- The movement of appropriations among either standard objectives, activities, regions, or programs (departments) authorized by the Financial Management Board. A transfer between programs or votes requires the further authorization of the Legislative Assembly.

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(See Section 33 of the Financial Administration Act.)

Vote	- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

INTRODUCTION

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues during a twelve month period, commencing April 1 of a given year.

The Main Estimates are presented to the Legislative Assembly during the Winter session (usually beginning in mid-February). Appropriation authority is sought for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance, at the time of presentation of the Main Estimates, is an integral part of the total budget package.

Many individuals and organizations, both from within the government and from the public, as represented by communities and business, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

The Main Estimates are "voted" by two major categories: Operations & Maintenance; and, Capital.

PROCESS

The Main Estimates process consists of several phases:

1. Fiscal Strategy Development
2. Multi-year Plan Development
3. Multi-year Plan Review and Approval
4. Main Estimates Development Process
5. Finalization of Main Estimates
6. Budget Address Development
7. Presentation to the Legislative Assembly, involving:
    a. Standing Committee on Finance (SCOF)
    b. Legislative Assembly
8. Preparation and entry of approved budgets into the Accounting System.

The time required to complete phases 2 through 8 is approximately 15 months.

BUDGET PROCESS OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

This means that next year's budget process has begun before this one has been completed.

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets
10. Supplementary Estimates.

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modelling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies or new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes is appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditure, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, instructions are issued to departments for the development of multi-year plans.

2. Multi-year Plan Development

Two multi-year expenditure plans are developed: one for Operations & Maintenance; and one for Capital.

a. Operations & Maintenance

Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes over the next three years for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industry norms or national standards.

Program growth, or reductions to programs, that involve "person years" are reviewed by the Interdepartmental Co-ordinating Committee. This ensures that requirements for office space, housing, personnel benefits, and communications have been taken into account by the departments which provide these services.

Departmental plans are submitted to the Financial Management Board Secretariat for review, analysis, and compilation before presentation to the Financial Management Board.

b. Capital

Supported by consultation with community organizations and other consultative and needs assessment procedures, departments develop a planning document identifying their capital requirements for a five year period.

Capital includes funding (either new, replacement, or major enhancements) for:

1. Building & Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to a Municipality for roads or sewers.

The Interdepartmental Committee on Capital Planning; a committee of major capital users (e.g. Public Works, Municipal & Community Affairs, Government Services and Education), chaired by the Finacial Management Board Secretariat, reviews the proposed Five Year Capital Plan of every department. The committee examines the feasibility, logistics and timing of each project and highlights any

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

incremental O&M impacts resulting from the projects.

3. Multi-year Plan Review and Approval

Departmental multi-year expenditure plans are consolidated by the Financial Management Board Secretariat and forwarded to the Financial Management Board for review and approval.

The Board reviews the plans, but approves only the upcoming year's plan. This approval forms the basis for the establishment of the next year's departmental Main Estimates targets and is communicated to the departments by a "call letter" that signals the start of the Main Estimates development process.

4. Main Estimates Development Process

The Main Estimates development process is a highly computerized desk top publishing system. The government-wide system is decentralized. Each department has a department specific mini-system for its own use and prepares its own O&M and Capital Estimates documents.

All data is entered into a data base. There is a mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Departments may print any or all of their own Main Estimates documents at any time during the development stage.

Previous year's "actual" and "budget" data is provided by the system.

The Main Estimates system produces five documents:

1. Main Estimates
2. Capital Estimates
3. Two Standing Committee on Finance documents; a capital document, an O&M document
4. Detailed Support Document.

All documents are produced from the single data base so that any change is reflected simultaneously in all documents.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

On the completion deadline date, all departmental data is merged into a single government data base under the control of the Financial Management Board Secretariat. Consolidated documents are prepared at this time.

5. Finalization of Main Estimates

The Main Estimates documents are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines.

Draft versions of the documents are prepared and sent to the Financial Management Board for final approval.

After review and conditional approval by the Financial Management Board, requested changes or modifications are made and the final versions are printed as "camera-ready copy" and sent to a commercial printer for completion.

6. Budget Address Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends, anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

7. Presentation to the Legislative Assembly

a. Standing Committee on Finance

The Standing Committee on Finance (SCOF) meets, prior to the budget being presented to the Legislative Assembly, to review the proposed budget for for the upcoming fiscal year. These meetings are not open to the public.

The documents presented to SCOF are more detailed than those presented to the Legislative Assembly or the public so that the Committee is able

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

to conduct an in-depth review of the proposed budget.

The Committee reviews the budget over a two to three week period. It then prepares a report for presentation to the Legislative Assembly.

b. Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates and the Capital Estimates are released to members of the Assembly, the general public, and the media.

Debate on the Budget Address and the Estimates traditionally takes about four to six weeks.

8. Preparation and entry of approved budgets into the Accounting System

The detailed data base that produced the Main/Capital Estimates is retained in computer files and these files are returned to the departments to prepare the documentation necessary to load the budget detail into the government's accounting system.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose - e.g. historical records, budget year payroll patterns.

The monthly budget flows are reviewed by the Financial Management Board Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the accounting system.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.

During the course of the year, the accounting system produces monthly reports comparing expenditures-to-date, and revenues-to-date, against the budgets-to-date.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

In the Operations & Maintenance process, departments must formally respond, quarterly, to the Financial Management Board on the status of their expenditures, and revenues to date, as compared to budget, and provide projections to year end.

The accounting system is fully automated and exercises absolute control at the Vote/Department/Region level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

In the capital process, this absolute system control extends to the capital project level. A formal project status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to update the government's overall fiscal framework. Updating the fiscal framework regularly allows the government to track and project changes to overall financing and appropriation authority requirements (ie. Supplementary Estimates).

10. Supplementary Estimates

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. These can be presented to the Legislative Assembly during regular sittings of the House.

In emergency situations, the Financial Management Board may issue a Special Warrant, for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the accounting system.